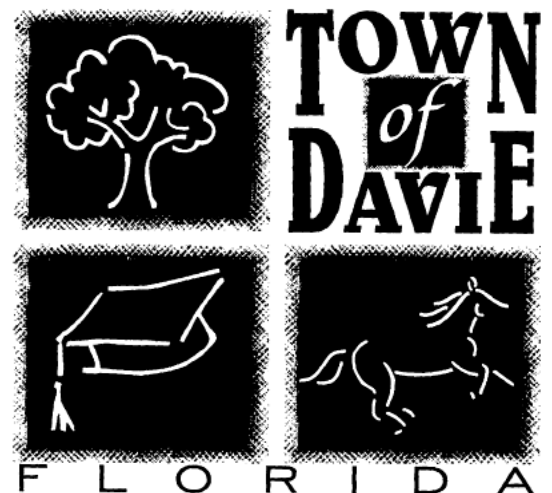


TOWN OF DAVIE OPERATING BUDGET FY2001



SECTION 1.....TOWN ADMINISTRATOR

SECTION 2.....BUDGET AND FINANCE

SECTION 3.....TOWN CLERK

SECTION 4.....HUMAN RESOURCES

SECTION 5.....DEVELOPMENT SERVICES

SECTION 6.....LAW ENFORCEMENT

SECTION 7.....FIRE PROTECTION

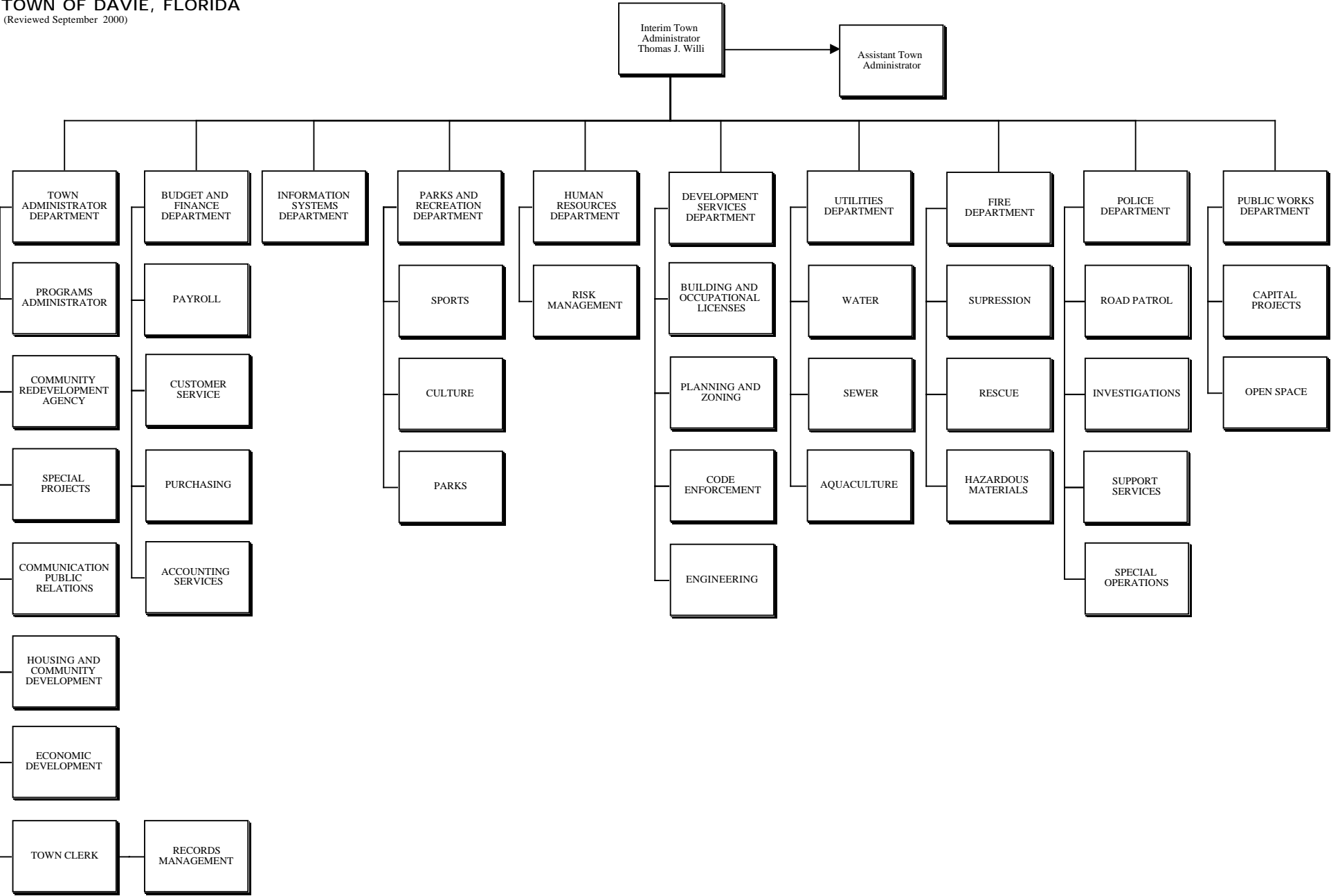
SECTION 8.....PUBLIC WORKS

SECTION 9.....PARKS AND RECREATION

SECTION 10.....OTHER FUNDS

- ENTERPRISE
- INTERNAL SERVICES

TOWN OF DAVIE, FLORIDA
(Reviewed September 2000)



General Fund Revenue Summary

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
Total Property Taxes	\$13,619,997	\$15,041,352	\$17,027,918	\$17,353,636	\$19,274,070
Total Franchise Taxes	\$3,706,546	\$3,667,377	\$4,987,669	\$4,168,958	\$5,320,810
Total Utility Taxes	\$5,503,511	\$6,032,374	\$7,280,300	\$7,094,955	\$7,628,518
Total Occupational Licenses	\$890,991	\$988,491	\$567,500	\$220,900	\$603,000
Total Intergovernmental Revenue	\$5,543,531	\$5,759,174	\$6,005,255	\$5,937,797	\$6,525,222
Total Miscellaneous Revenue	\$3,107,645	-\$7,392,853	\$2,439,481	\$10,445,799	\$3,348,188
Town Administrator's Grants	\$92,183	\$97,642	\$15,000	\$19,315	\$94,924
Total Development Revenue	\$3,774,198	\$4,272,634	\$3,681,000	\$4,879,448	\$4,430,718
Total Police Revenue	\$2,654,441	\$3,090,855	\$1,616,332	\$2,921,490	\$1,932,796
Total Fire Revenue	\$1,353,041	\$1,638,516	\$1,841,000	\$2,124,840	\$3,084,500
Total Public Works Revenue	\$8,110	\$99,685	\$120,000	\$57,523	\$175,000
Total Recreation Revenue	\$669,549	\$1,121,965	\$827,100	\$792,191	\$946,500
Total General Fund Revenue	\$40,923,743	\$34,417,212	\$46,408,555	\$56,016,852	\$53,364,246

TOTAL GENERAL FUND REVENUES

PROPERTY TAX REVENUES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
AD VALOREM	\$11,664,648	\$12,846,982	\$14,094,086	\$14,115,049	\$15,833,668
DELINQUENT AD VALOREM	\$40,899	\$78,794	\$0	\$74,061	\$0
CRA PROPERTY TAXES	\$238,389	\$459,706	\$450,000	\$637,969	\$650,000
AD VALOREM RECREATION	\$382,142	\$379,194	\$397,556	\$404,249	\$446,625
AD VALOREM OPEN SPACE	\$605,058	\$538,489	\$304,306	\$310,009	\$341,865
AD VALOREM PUBLIC SAFETY	\$688,861	\$738,187	\$778,284	\$791,570	\$874,345
AD VALOREM 1998 PARKS	\$0	\$0	\$1,003,686	\$1,020,729	\$1,127,567
TOTAL PROPERTY TAXES	\$13,619,997	\$15,041,352	\$17,027,918	\$17,353,636	\$19,274,070

FRANCHISE TAXES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
FP&L	\$2,426,371	\$2,644,974	\$3,052,370	\$2,094,290	\$2,950,000
SOUTHERN BELL	\$95,726	\$132,359	\$155,875	\$121,511	\$160,000
SOUTHERN SANITATION	\$915,935	\$729,762	\$1,313,187	\$1,270,014	\$1,410,000
JONES INTERCABLE	\$159,573	\$206,518	\$366,237	\$515,596	\$670,310
A&B TOWING	\$87,153	\$28,631	\$100,000	\$137,000	\$100,000
FRANCHISE/TOWING SERVICE	\$21,788	-\$78,501	\$0	\$6,971	\$0
PARADISE TRASH HAULERS	\$0	\$3,634	\$0	\$4,422	\$4,000
BELLSOUTH ENT/CABLE FF	\$0	\$0	\$0	\$18,834	\$26,000
BFI SOLID WASTE FF	\$0	\$0	\$0	\$320	\$500
TOTAL FRANCHISE FEES	\$3,706,546	\$3,667,377	\$4,987,669	\$4,168,958	\$5,320,810

UTILITY TAXES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
FP&L	\$3,951,615	\$4,121,344	\$5,011,135	\$4,742,208	\$5,080,731
SOUTHERN BELL	\$862,794	\$1,019,429	\$1,215,544	\$1,103,261	\$1,202,210
MCI	\$7,639	\$20,628	\$23,248	\$21,813	\$23,856
PEOPLES GAS-NATURAL	\$48,716	\$51,112	\$62,836	\$48,607	\$54,156
BOYES GAS	\$0	\$1,281	\$1,884	\$1,450	\$1,933
COAST GAS	\$0	\$11,514	\$12,639	\$21,833	\$23,750
AMERIGAS	\$12,288	\$11,942	\$14,753	\$12,813	\$14,135
PAGNET PAGING	\$32,293	\$25,894	\$32,448	\$22,532	\$24,699
ALLSTATE GAS (ALL PRO)	\$2,995	\$665	\$0	\$0	\$0
ACME (SURBURBAN PROPANE)	\$0	\$8,757	\$10,244	\$6,875	\$7,060
AT&T WIRELESS SVC	\$108,224	\$192,435	\$222,104	\$208,471	\$202,750
SIEGEL GAS	\$5,536	\$4,001	\$4,844	\$8,074	\$8,369
AT&T	\$124,317	\$118,815	\$144,968	\$121,868	\$135,981
BELLSOUTH MOBILITY	\$169,592	\$224,558	\$258,791	\$280,885	\$308,233
SOUTH TEL	\$0	\$0	\$0	\$78	\$100
US SPRINT	\$22,400	\$15,781	\$19,811	\$18,547	\$19,390
MISC UTILITY TAXES	\$155,102	\$91,061	\$124,783	\$98,576	\$131,936
SPRINT SPECTRUM	\$0	\$57,754	\$61,604	\$117,207	\$121,258
PRIMCO	\$0	\$55,403	\$58,664	\$82,959	\$99,275
NEXTEL COMMUNICATIONS	\$0	\$0	\$0	\$168,322	\$168,696
VERIZON WIRELESS	\$0	\$0	\$0	\$8,576	\$0
TOTAL UTILITY TAXES	\$5,503,511	\$6,032,374	\$7,280,300	\$7,094,955	\$7,628,518

OCCUPATIONAL LICENSES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
TOWN OF DAVIE LICENSES	\$813,319	\$910,872	\$495,000	\$169,627	\$525,000
DAVIE'S SHARE OF COUNTY LICENSES	\$77,672	\$77,619	\$72,500	\$51,273	\$78,000
TOTAL OCCUPATIONAL LIC TAX	\$890,991	\$988,491	\$567,500	\$220,900	\$603,000

INTERGOVERNMENTAL REVENUE

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
CIGARETTE TAX	\$68,113	\$72,257	\$73,164	\$76,342	\$0
STATE REVENUE SHARING	\$1,390,509	\$1,420,868	\$1,232,369	\$1,195,502	\$1,494,637
MOBILE HOME LICENSES	\$29,621	\$27,362	\$63,580	\$10,045	\$63,580
BEVERAGE LICENSES	\$31,247	\$32,237	\$36,000	\$30,617	\$34,000
SALES TAXES	\$2,970,089	\$3,105,239	\$3,581,742	\$3,519,503	\$3,849,939
FIREFIGHTERS SUPP COMP	\$10,440	\$8,930	\$10,400	\$9,310	\$10,400
4 CENT LOCAL OPT GAS TAX	\$1,043,512	\$1,092,281	\$1,008,000	\$1,096,478	\$1,072,666
TOTAL INTERGOVTL REVENUE	\$5,543,531	\$5,759,174	\$6,005,255	\$5,937,797	\$6,525,222

MISCELLANEOUS REVENUES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
REFUNDABLE BONDS	\$2,000	\$0	\$0	\$0	\$0
PUBLIC SERVICE FEES	\$0	\$5	\$0	\$0	\$0
MISC FEES GENERAL GOV'T	\$53,880	\$70,953	\$55,000	\$44,091	\$50,960
SHENANDOAH STREET LIGHTS	\$2,035	\$2,035	\$0	\$1,526	\$2,034
ROADWAY SPEC ASSESSMENT	\$0	\$36,243	\$0	\$0	\$0
TEMPORARY TOWER LEASE	\$501,900	\$174,430	\$0	\$3,780	\$0
SUNNYLANE FARMS ASSESS	\$148,600	\$0	\$0	\$0	\$0
R-O-W PERMIT FEES	\$0	\$0	\$0	\$2,500	\$0
INTEREST ON FIRE/EMS	\$4,653	\$3,283	\$0	\$6,295	\$0
INTEREST ON INVESTMENTS	\$1,812,740	\$2,075,834	\$1,725,000	\$2,540,702	\$2,425,000
DEV SPEC ASSESSMENTS	\$2,456	\$2,046	\$0	\$2,264	\$0
BANK SERVICE CHARGES	\$12,589	-\$17,713	\$0	\$24,095	\$0
ROADWAY SPEC ASSESSMENTS	\$14,295	\$31,764	\$0	\$12,981	\$0
SUNNYLANE FARMS ASSESS	\$822	\$5,009	\$0	\$3,797	\$0
OTHER RENTS & ROYALTIES	\$29,170	\$30,425	\$30,000	\$26,370	\$30,000
CONTRIBUTIONS	\$214,222	\$39,166	\$0	\$7,866	\$0
SENIOR VOLUNTEERS	\$52	\$100	\$0	\$0	\$0
DOLPHINS DAY DONATIONS	\$7,050	\$7,350	\$0	\$16,400	\$0
TREE LEGACY	\$60	\$0	\$0	\$0	\$0
ROADWAY DONATIONS	\$32,225	\$2,621	\$0	\$0	\$0
RECYCLING REV/RESIDENT	\$119,166	\$46,514	\$121,000	\$590,610	\$130,000
RECYCLING SALES REVENUE	\$143,778	\$80,695	\$115,000	\$138,137	\$150,000
BOYS & GIRLS CLUB	\$775	\$8,325	\$0	\$7,706	\$0
FIRE DONATIONS	\$2,335	\$2,550	\$0	\$605	\$0
TRANSFER IN	\$0	\$0	\$393,481	\$0	\$560,194
SALE OF SURPLUS PROPERTY	\$2,267	\$0	\$0	\$16,574	\$0
PROCEEDS OF GLTD	\$575	-\$9,994,488	\$0	\$6,999,500	\$0
TOTAL MISC REVENUE	\$3,107,645	-\$7,392,853	\$2,439,481	\$10,445,799	\$3,348,188

TOWN ADMINISTRATOR'S GRANTS

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
MASS TRANSIT GAS TAX	\$0	\$0	\$0	\$0	\$64,924
PLANNING GRANT	\$0	\$0	\$0	\$0	\$15,000
RECYCLING GRANT	\$631	\$4,759	\$15,000	\$14,000	\$15,000
FEMA	\$0	\$71,935	\$0	\$5,315	\$0
SHIP GRANT	\$48,457	\$20,948	\$0	\$0	\$0
CDBG GRANT PROGRAM	\$43,095	\$0	\$0	\$0	\$0
TOWN ADMINISTRATORS GRANTS	\$92,183	\$97,642	\$15,000	\$19,315	\$94,924

DEVELOPMENT REVENUES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
CODE ENFORCEMENT	\$22,349	\$4,760	\$20,000	\$39,299	\$40,000
ENGINEERING PERMITS	\$0	\$0	\$0	\$0	\$88,200
ZONING FEES	\$62,011	\$59,420	\$50,000	\$41,043	\$50,000
DEVELOPMENT REVIEW	\$99,928	\$107,803	\$75,000	\$87,793	\$80,000
MISC FEES GENERAL GOV'T	\$3,089	\$4,822	\$5,000	\$2,382	\$5,000
MISC DEVEL SERVICES	\$18	\$0	\$0	\$0	\$0
CDBG GRANT PROGRAM	\$0	\$98,274	\$501,000	\$749,971	\$501,000
BUILDING PERMITS	\$2,632,818	\$3,237,005	\$2,350,000	\$3,275,175	\$2,960,518
ENGINEERING	\$681,990	\$416,106	\$450,000	\$389,132	\$450,000
OTHER INSPECTIONS	\$127,907	\$167,254	\$125,000	\$139,802	\$125,000
MISC DEVEL SERVICES	\$101,188	\$130,173	\$75,000	\$112,808	\$95,000
BLDG EDUCATION & TRAINING	\$37,702	\$43,916	\$30,000	\$42,043	\$36,000
BLDG OVERTIME	\$5,198	\$3,101	\$0	\$0	\$0
TOTAL DEVELOPMENT SERVICES	\$3,774,198	\$4,272,634	\$3,681,000	\$4,879,448	\$4,430,718

LAW ENFORCEMENT REVENUE

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
ADAPT GRANT	\$29,143	\$50,921	\$0	\$43,250	\$119,964
TOBACCO PILOT PROG ENF	\$0	\$0	\$0	\$2,673	\$0
POLICE IMPACT FEES	\$141,898	\$263,382	\$200,000	\$311,345	\$280,000
POLICE SERVICES	\$28,621	\$30,360	\$25,000	\$41,114	\$25,000
POLICE SPECIAL DETAIL	\$377,480	\$619,132	\$641,332	\$545,711	\$650,000
LAW ENFORCEMENT	\$920,453	\$846,028	\$239,000	\$492,445	\$350,832
STOP GRANT REVENUE	\$60,866	\$0	\$0	\$0	\$0
COURT FINES & FORFEITS	\$395,673	\$420,742	\$415,000	\$297,475	\$350,000
RESTITUTIONS	\$39	\$1,326	\$0	\$25	\$0
POLICE EDUCATION	\$13,744	\$21,134	\$15,000	\$18,430	\$16,000
SCHOOL RESOURCE PROGRAM	\$28,800	\$32,400	\$33,000	\$69,739	\$75,000
PARKING CITATIONS	\$30,261	\$25,391	\$28,000	\$33,615	\$35,000
ALARM VIOLATIONS	\$0	\$75	\$10,000	\$17,390	\$0
CONFISCATION REVENUE	\$255,401	\$470,235	\$0	\$628,806	\$0
CONFISCATED - EDUC & TRMT	\$44,718	\$82,983	\$0	\$110,966	\$0
FEDERAL CONFISCATED REV	\$290,102	\$199,300	\$0	\$279,340	\$0
ALARM REGISTRATION	\$31,210	\$21,365	\$10,000	\$29,166	\$25,000
SUMMER FOOD PROGRAM	\$6,032	\$6,081	\$0	\$0	\$6,000
TOTAL LAW ENFORCEMENT SVCS	\$2,654,441	\$3,090,855	\$1,616,332	\$2,921,490	\$1,932,796

FIRE DEPARTMENT REVENUE

	A	B	C	D	E	F
1	Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
2	EMS ASSESSMENTS	\$1,242,304	\$1,197,352	\$1,341,000	\$1,213,909	\$1,550,000
3	EMS DELINQUENT	\$1,373	-\$679	\$0	\$209	\$0
4	CONTRACTUAL SERVICES					350,000
5	GOVERNMENT OWNED PROP	\$2,535	\$0	\$0	\$0	\$0
6	INTERIM ASSESS ROLL REV	\$0	\$70,259	\$0	\$2,085	\$3,500
7	FIRE/RES ASSMT/NEW CONSTR	\$0	\$0	\$0	\$36,014	\$32,000
8	EMS TRANSPORT REVENUE	\$0	\$205,044	\$315,000	\$676,492	\$715,000
9	FIRE BUILDING PERMITS	\$0	\$0	\$0	\$0	\$234,000
10	FIRE IMPACT FEES	\$54,927	\$118,066	\$100,000	\$148,341	\$145,000
11	FIRE DEPT SPECIAL DETAIL	\$842	\$12,963	\$0	\$4,166	\$0
12	FIRE PREVENTION SERVICE	\$30,344	\$20,956	\$25,000	\$21,031	\$25,000
13	ANNUAL FIRE INSPECTIONS	\$0	\$12,551	\$60,000	\$21,605	\$30,000
14	FIRE ASSESSMENTS	\$20,716	\$2,004	\$0	\$988	\$0
15	TOTAL FIRE REVENUE	\$1,353,041	\$1,638,516	\$1,841,000	\$2,124,840	\$3,084,500

PUBLIC WORKS REVENUE

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
TREE PRESERVATION REVENUE/GRANT	\$8,110	\$13,795	\$120,000	\$6,260	\$175,000
ROAD IMPROVEMENTS	\$0	\$70,875	\$0	\$48,293	\$0
STREET TREE PROGRAM REV	\$0	\$15,015	\$0	\$2,970	\$0
TOTAL PUBLIC WORKS REVENUE	\$8,110	\$99,685	\$120,000	\$57,523	\$175,000

RECREATION REVENUE

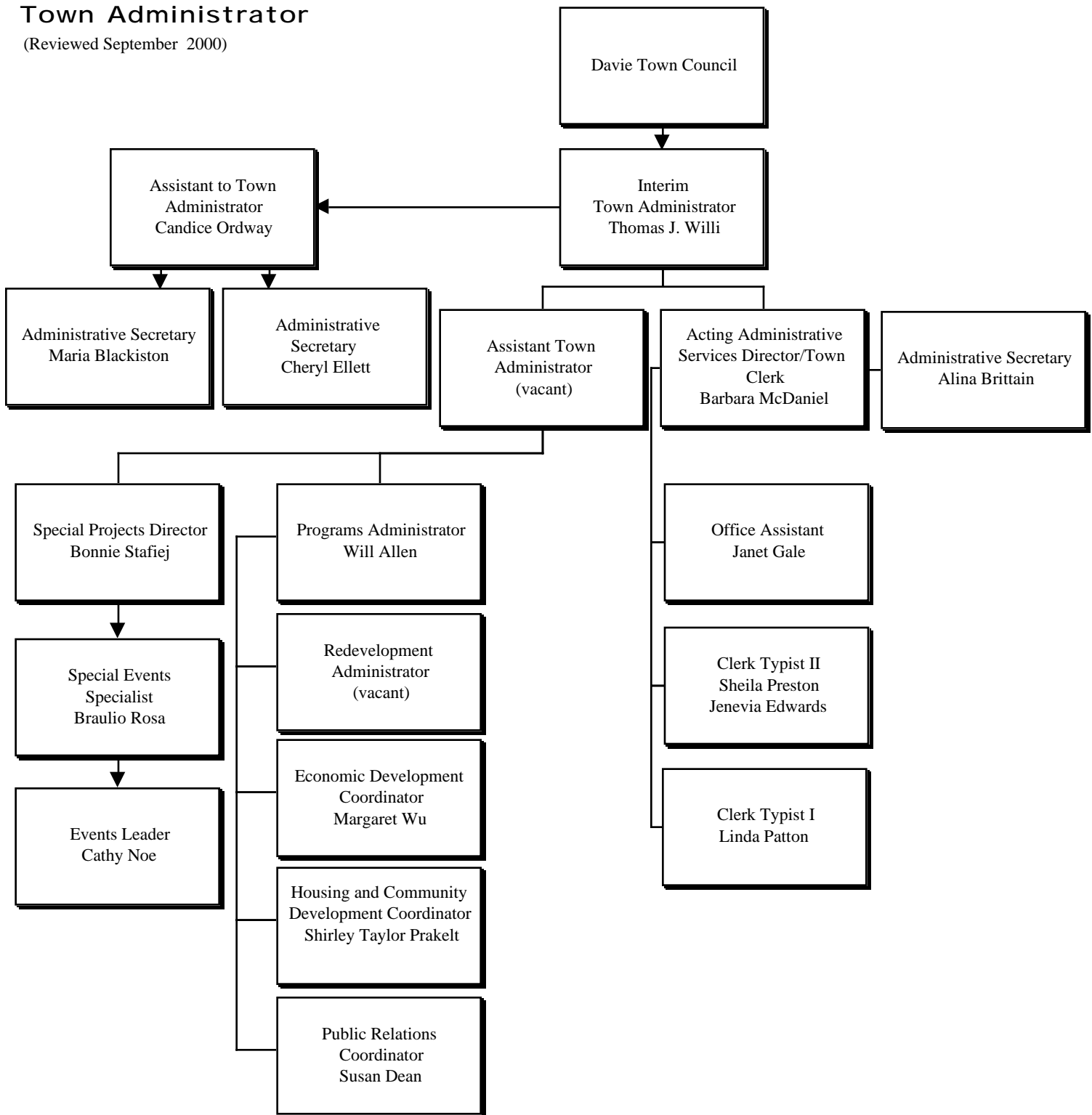
Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
SPECIAL EVENTS	\$17,308	\$14,904	\$15,000	\$21,502	\$20,000
SPECIAL EVENTS JULY 4TH	\$0	\$1,300	\$0	\$0	\$0
DAY CAMP REGISTRATION	\$6,171	\$48,645	\$47,000	\$62,835	\$60,000
SUMMER CAMP GRANT REVENUE	\$0	\$52,046	\$0	\$0	\$80,000
SUMMER CAMP GRANT REVENUE	\$0	\$0	\$0	\$5,002	\$0
ADULT SPORTS	\$43,933	\$34,760	\$37,000	\$28,286	\$35,000
FOOTBALL REVENUE	\$18,105	\$23,135	\$18,000	\$26,355	\$25,000
BASEBALL REVENUE	\$35,957	\$39,870	\$39,000	\$33,450	\$39,000
SOFTBALL REVENUE	\$9,240	\$6,265	\$5,000	\$4,540	\$6,000
SOCCER REVENUE	\$27,960	\$38,319	\$31,000	\$43,447	\$45,000
FUNDRAISING REVENUE	\$0	\$1,042	\$0	\$0	\$3,000
MISC RECREATION	\$26,638	\$41,851	\$34,000	\$21,469	\$30,000
RECREATIONAL CLASSES	\$78,558	\$73,078	\$75,000	\$73,693	\$85,000
PINE ISL/POOL ADMIN	\$19,728	\$20,880	\$15,000	\$29,073	\$21,000
PINE ISL/POOL MEMBERSHIP	\$3,355	\$6,905	\$5,000	\$3,345	\$5,000
PINE ISL/FITNESS ROOM	\$3,329	\$2,115	\$1,100	\$1,057	\$2,000
PINE ISL/FITNESS MEMBERSHIP	\$27,441	\$30,350	\$20,000	\$27,551	\$25,000
POOL & FITNESS ROOM DAILY	\$0	\$0	\$0	\$302	\$500
POOL & FITNESS MEMBERSHIP	\$6,902	\$5,292	\$4,500	\$4,634	\$45,000
ROLLERBLADE HOCKEY	\$40	\$515	\$2,000	\$2,875	\$5,000
BASKETBALL	\$19,305	\$22,395	\$20,000	\$18,285	\$18,000
RENTAL REVENUE - ROBBINS	\$0	\$0	\$0	\$9,320	\$7,500
PARK IMPACT FEES	\$197,789	\$544,994	\$350,000	\$292,285	\$300,000
OTHER RENTS & ROYALTIES	\$15,766	\$20,970	\$15,000	\$13,479	\$15,000
CONCESSION SALES	\$63,403	\$51,860	\$55,000	\$24,746	\$25,000
PARKING	\$14,811	\$16,690	\$15,000	\$23,527	\$22,000
ATHLETIC DONATIONS	\$824	\$1,506	\$0	\$4,741	\$10,000
CONCESSION REVENUE	\$10,480	\$7,656	\$8,000	\$5,625	\$7,500
PINE ISLAND/RENTALS	\$22,506	\$14,622	\$15,500	\$10,767	\$10,000
TOTAL RECREATION REVENUE	\$669,549	\$1,121,965	\$827,100	\$792,191	\$946,500

EXPENDITURE SUMMARY, GENERAL FUND

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
TOWN ADMINISTRATOR	\$995,618	\$905,598	\$1,009,567	\$1,153,482	\$1,621,284
BUDGET AND FINANCE	733,608	685,535	907,501	653,006	960,654
ADMINISTRATIVE SERVICES	\$434,464	\$421,131	\$560,458	\$360,229	\$456,529
HUMAN RESOURCES	\$537,937	\$612,586	\$704,878	\$756,141	\$810,260
DEVELOPMENT SERVICES	\$3,150,869	\$3,797,425	\$5,930,486	\$4,523,924	\$6,409,540
LAW ENFORCEMENT SERVICES	\$13,660,636	\$14,814,882	\$15,751,200	\$14,537,944	\$17,583,616
FIRE RESCUE SERVICES	\$5,997,335	\$6,394,448	\$7,515,091	\$6,841,349	\$8,407,155
PUBLIC WORKS	\$1,856,051	\$1,873,131	\$2,774,129	\$2,112,854	\$2,738,620
PARKS AND RECREATION	\$3,769,839	\$3,737,243	\$4,619,031	\$3,563,457	\$5,169,759
DEBT SERVICE	\$5,099,924	\$5,603,912	\$6,927,165	\$5,884,720	\$7,548,096
CONTINGENCIES	\$0	\$0	\$381,536	\$0	\$933,733
IMPACT FEE RESERVES	\$0	\$0	\$650,000	\$0	\$725,000
TOTALS	\$36,236,281	\$38,845,891	\$47,731,042	\$40,387,106	\$53,364,246

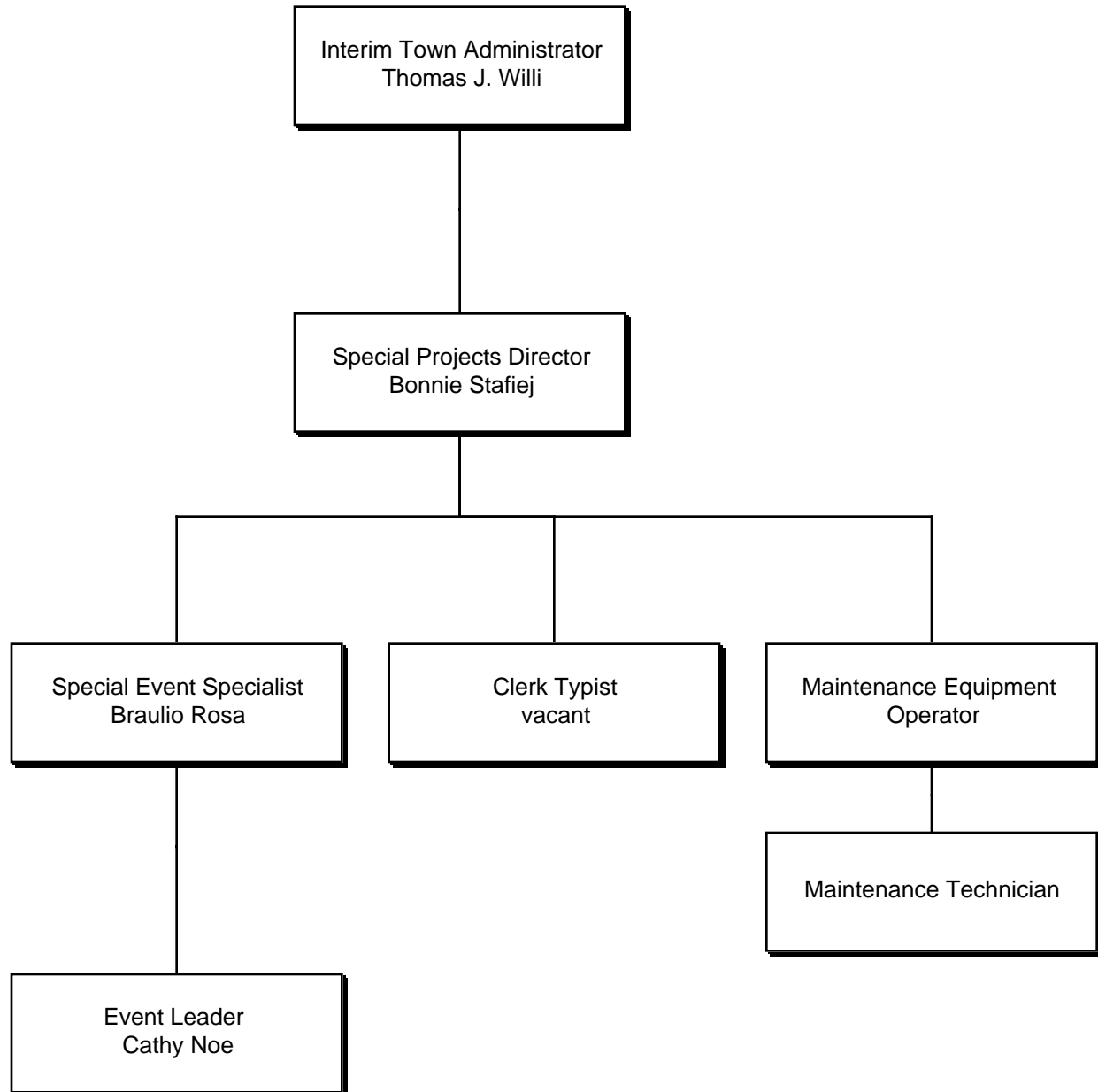
Town Administrator

(Reviewed September 2000)



Special Projects Department

(Reviewed September 2000)



GENERAL FUND
TOWN ADMINISTRATOR'S OFFICE SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SPECIAL PROJECTS	\$285,765	\$202,697	\$279,826	\$430,360	\$535,356
LEGISLATIVE SERVICES	\$216,806	\$233,198	\$224,229	\$220,994	\$249,113
ECONOMIC DEVELOPMENT	\$66,586	\$90,931	\$110,375	\$84,864	\$137,240
RECYCLING & SOLID WASTE PRGRM	\$17,774	\$15,305	\$16,000	\$12,513	\$16,000
BUS TRANSPORTATION	\$0	\$0	\$0	\$0	\$64,924
GENERAL ADMINISTRATION	\$321,633	\$299,015	\$269,226	\$309,738	\$449,285
COMPREHENSIVE PLANNING	\$87,054	\$64,452	\$109,911	\$95,013	\$169,366
TOTAL	\$995,618	\$905,598	\$1,009,567	\$1,153,482	\$1,621,284

TOWN ADMINISTRATOR'S OFFICE
SPECIAL PROJECTS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$78,201	\$63,904	\$90,099	\$83,625	\$146,401
OVERTIME	\$0	\$0	\$0	\$0	\$112
LONGEVITY	\$0	\$0	\$3,044	\$0	\$3,093
FICA	\$5,658	\$4,245	\$6,193	\$6,461	\$9,567
RETIREMENT CONTRIBUTION	\$9,930	\$7,142	\$10,643	\$10,163	\$15,812
HEALTH INSURANCE	\$4,541	\$3,732	\$3,563	\$4,735	\$13,493
WORKMEN'S COMPENSATION	\$499	\$422	\$532	\$480	\$839
EDUCATION AND TRAINING	\$0	\$306	\$1,500	\$150	-\$2,500
LEGAL EXPENSE	\$11,516	\$32,814	\$67,799	\$12,799	\$25,000
VEHICLE USAGE	\$1,342	\$1,409	\$0	\$2,590	\$3,500
UT-MAINT CHARGES	\$9,990	\$9,559	\$18,039	\$7,903	\$18,039
OFFICE & MISC EXPENSES	\$7,865	\$5,291	\$4,525	\$8,275	\$7,000
SPECIAL PROJECTS	\$114,086	\$45,501	\$61,157	\$248,807	\$275,000
EMPLOYEE ACTIVITIES	\$8,702	\$13,246	\$10,732	\$11,108	\$15,000
TREE LEGACY	\$4	\$127	\$2,000	\$0	\$0
BOYS & GIRLS CLUB	\$5,696	\$0	\$0	\$0	\$0
DONATIONS	\$19,999	\$14,999	\$0	\$19,999	\$0
CENSUS 2000 EXPENDITURES	\$0	\$0	\$0	\$13,565	\$0
CONSTRUCTION MATERIALS	\$4,500	\$0	\$0	\$0	\$0
ENGINEER/PROF SERVICES	\$3,236	\$0	\$0	\$0	\$0
	\$285,765	\$202,697	\$279,826	\$430,360	\$535,356

TOWN ADMINISTRATOR'S OFFICE
LEGISLATIVE SERVICES

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
MAYOR'S SALARY	\$9,823	\$10,025	\$9,942	\$9,196	\$10,131
COUNCIL'S SALARY	\$39,346	\$40,099	\$39,768	\$36,782	\$40,522
FICA	\$3,253	\$3,367	\$4,051	\$3,021	\$2,670
HEALTH INSURANCE	\$17,232	\$17,731	\$20,202	\$17,369	\$23,697
WORKMEN'S COMPENSATION	\$0	\$0	\$86	\$2	\$913
AUDIT EXPENSE	\$59,459	\$59,097	\$64,500	\$57,910	\$70,000
UT-MAINT CHARGES	\$5,074	\$4,851	\$7,180	\$3,849	\$7,180
MAYOR'S SPENDING ACCOUNT	\$0	\$0	\$0	\$0	\$3,000
DISTRICT 1 SPENDING ACCT	\$0	\$0	\$0	\$0	\$3,000
DISTRICT 2 SPENDING ACCT	\$0	\$0	\$0	\$0	\$3,000
DISTRICT 3 SPENDING ACCT	\$0	\$0	\$0	\$0	\$3,000
DISTRICT 4 SPENDING ACCT	\$0	\$0	\$0	\$0	\$3,000
SPECIAL PROJECTS	\$3,946	\$2,878	\$6,000	\$250	\$4,000
MISC	\$78,673	\$95,150	\$72,500	\$92,615	\$75,000
	\$216,806	\$233,198	\$224,229	\$220,994	\$249,113

TOWN ADMINISTRATOR'S OFFICE
ECONOMIC DEVELOPMENT

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$41,407	\$42,486	\$49,542	\$43,355	\$61,820
OVERTIME	\$0	\$0	\$0	\$0	\$224
LONGEVITY	\$0	\$0	\$2,704	\$0	\$2,884
FICA	\$3,122	\$3,224	\$3,760	\$3,302	\$4,654
RETIREMENT CONTRIBUTION	\$5,235	\$5,371	\$5,956	\$5,347	\$6,672
HEALTH INSURANCE	\$4,453	\$4,544	\$5,194	\$4,487	\$7,602
WORKMEN'S COMPENSATION	\$258	\$275	\$298	\$254	\$363
EDUCATION AND TRAINING	\$2,004	\$0	\$3,150	\$3,051	\$1,800
CONTRACTUAL SERVICES	\$0	\$25,098	\$28,650	\$15,642	\$25,100
UT-MAINT CHARGES	\$3,467	\$3,541	\$3,893	\$2,915	\$3,893
OFFICE & MISC EXPENSES	\$6,640	\$6,392	\$7,228	\$6,511	\$7,228
CONTRIBUTION EXPENSE	\$0	\$0	\$0	\$0	\$15,000
	\$66,586	\$90,931	\$110,375	\$84,864	\$137,240

ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION:

The Town of Davie continues to strive for a balanced community. The goal of the Economic Development Division is to attract the type of development that will provide a solid tax base. Organizations such as the Davie Economic Development Council, South Florida Education Consortium (SFEC), Broward Education, Research and Training Authority (ERTA), Davie/Cooper City Chamber of Commerce, and Davie Merchants and Industrial Association are important assets to the Town. By stressing the importance of education and training, and highlighting each of the organizations' assets and programs through frequent networking meetings, the Town and Broward County will gain more interest from local and out-of-state developers.

MAJOR OBJECTIVES FOR 2000-2001:

1. To provide real estate brokers, developers, and consultants information on the availability of land, ownership, land use, and zoning.
2. To provide real estate brokers, developers, contractors, consultants, etc. a better understanding of how Davie has been developed and how the Town's Land Use Development Plan will effect their projects, whether directly or indirectly.
3. To provide more networking functions throughout the Town that will enable each of the mentioned organizations and the business community the opportunity to share new economic ideas.
4. To promote the various economic incentive programs available through the Town, Broward County, and the State of Florida.
5. To promote Broward ERTA programs of specialized training and educational programs for Broward County companies.
6. To promote the availability of Industrial Development Bonds through ERTA for qualified Broward County businesses.
7. To promote the availability of on-campus and on-site education through the SFEC.
8. To stimulate and coordinate research programs between SFEC members and Broward County businesses.
9. To provide the necessary interaction between local economic organizations and businesses so there is consistency with the Town's planned and projected growth.

WORKLOAD AND EFFICIENCY INDICATORS:

The Office of Economic Development receives many calls seeking demographic data, land use maps, zoning information, general literature, and other promotional brochures about the Town. Many project developments require preliminary meetings with developers and real estate brokers prior to them making a decision to develop in the area. Companies continue to inquire about the availability of training and retraining for their employees, which results into referrals to the institutions. ERTA is a very viable program but will continue to require assistance in the way of marketing.

The Town continues to grow steadily in the residential business. Future Town residents call for information on the first-time home buyers program, which can be obtained through the State-sponsored SHIP program. Sending the requested information will provide future residents the confidence and assurance that they are choosing the right community for their families.

PROGRAM ALTERNATIVES:

1. Discontinue Service.
2. Alternate Service Delivery.
Continue with individual committee meetings, each of which are attempting to pursue the same goals, continued fragmented promotion of the SFEC, ERTA, and Town.
3. Program Reduction.
4. Remarket Program.

TOWN ADMINISTRATOR'S OFFICE
RECYCLING AND SOLID WASTE PROGRAM

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
OFFICE & MISC EXPENSES	\$30	\$1,305	\$1,000	\$0	\$1,000
RECYCLING GRANT EXP	\$17,744	\$14,000	\$15,000	\$12,513	\$15,000
	\$17,774	\$15,305	\$16,000	\$12,513	\$16,000

RECYCLING AND SOLID WASTE PROGRAM

PROGRAM DESCRIPTION:

The recycling program involves recycling in single family and multi-family residences. The emphasis this year will be on the passage of an ordinance to regulate the collection and disposal of recycled construction and demolition debris from commercial properties. The solid waste program involves the collection of solid waste from all residences and businesses throughout the Town. The emphasis this year will be on the results of the pilot program utilizing the 96 gallon containers for collection.

MAJOR OBJECTIVES FOR 2000-2001:

1. To utilize the positive results of the pilot program and investigate alternative methods of service, which could include a Town-wide cart program and once per week bulk pickup.
2. To amend the Franchise Agreement to include a new temporary stop service and start-up policy.
3. To amend the Franchise Agreement to allow small commercial businesses without putrescible garbage to utilize 96 gallon containers once per week.
4. To pass an ordinance regarding the regulation of collection and disposal of recycled construction and demolition debris.
5. To work with the Hauler to improve the communication between the residents and the Hauler.
6. To act as an effective liaison and successfully work with the residents regarding complaints against Waste Management.
7. To increase the tonnage in single family and multi-family residences.
8. To increase the revenue received by the Town from the sale of recycled materials due to an increase in tonnage.
9. To increase revenue received from avoidance disposal due to an increase in recycling tonnage.
10. To provide a comprehensive recycling education program to all residents to increase the tonnage.
11. To eliminate as much contamination of recycled materials (such as magazines, plastic bags, and Styrofoam) as possible through education to avoid rejection of the materials at the recovery facility.
12. To continue to comply with State regulations as mandated by the Solid Waste Management Act of 1988.
13. To work with the Hauler to reduce destruction of 96 gallon containers.
14. To investigate increasing the amount of revenue from franchise fees by adding garbage and recycling fees directly on the tax bills.

WORKLOAD AND EFFICIENCY INDICATORS:

1. Review by Town Council.
2. Review by Town Council.
3. Review by Town Council.
4. Increase in franchise fees to the Town because of increase in tonnage resulting from the regulation of commercial recycling of construction and demolition debris.
5. Reduce the number of complaints from residents by 25%.
6. Answer each inquiry and complaint.
7. Revenue totals reflecting a 10% increase.
8. Tonnage of recycled materials reflecting a 10% increase.
9. Increase revenue to Town for avoidance disposal by 10%.
10. Provide information to residents in the Davie Update and provide fliers and magnets about recycling at Town events.
11. Revenues show increase in tonnage and the Materials Recovery Facility does not reject any loads.
12. Continue a mandatory recycling program.
13. Reduction of the number of replacement containers.
14. Review and consideration by Town Council.

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The Town would lose 100% of revenue and 100% of avoidance disposal dollars. The Town would be in violation of the Solid Waste Management Act. Public objection would be a result.
2. Alternate Service Delivery.
No alternate service could be provided until present Waste Franchise Agreement has expired or is terminated.
3. Program Reduction.
Result would be a decrease in revenue as well as public objection.
4. Remarket Program.
Not applicable.

TOWN ADMINISTRATOR'S OFFICE
BUS TRANSPORTATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
CONTRACUTUAL SERVICES	\$0	\$0	\$0	\$0	\$64,924
	\$0	\$0	\$0	\$0	\$64,924

TOWN ADMINISTRATOR'S OFFICE
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$167,020	\$143,550	\$163,266	\$164,099	\$295,676
OVERTIME	\$157	\$182	\$0	\$327	\$582
LONGEVITY	\$0	\$0	\$4,106	\$0	\$3,967
FICA	\$12,310	\$10,410	\$11,613	\$12,354	\$20,831
RETIREMENT CONTRIBUTION	\$18,522	\$16,046	\$19,073	\$18,463	\$32,343
HEALTH INSURANCE	\$12,615	\$12,067	\$12,015	\$14,240	\$35,128
WORKMEN'S COMPENSATION	\$984	\$919	\$954	\$928	\$1,681
EDUCATION AND TRAINING	\$0	\$650	\$0	\$1,300	\$650
LEGAL EXPENSE	\$66,760	\$92,332	\$20,000	\$79,130	\$20,000
VEHICLE USAGE	\$836	\$885	\$6,100	\$1,628	\$6,100
UT-MAINT CHARGES	\$18,065	\$17,716	\$28,427	\$12,820	\$28,427
OFFICE & MISC EXPENSES	\$7,519	\$4,258	\$3,672	\$4,449	\$3,900
CAPITAL OUTLAY	\$16,845	\$0	\$0	\$0	\$0
	\$321,633	\$299,015	\$269,226	\$309,738	\$449,285

GENERAL ADMINISTRATION

TOWN ADMINISTRATOR'S OFFICE

The Town Administrator is appointed by the Town Council and functions as the chief administrative officer of the Town, responsible for the administration of all departments as well as the enforcement of all laws and ordinances within the town's jurisdictions. The Town Administrator informs and advises the Town Council on all Town affairs.

GENERAL ADMINISTRATION

MAJOR OBJECTIVES FOR 2000-2001:

- 1) Continue development of working relationships with active, involved council that expect high degree of accountability for its residents. Keep Council informed and responsive to the development of policies and procedures and special projects assigned by the Town Council.
- 2) Become involved in innovative and creative approaches for the Town by encouraging participation in City showcase awards, community enhancement programs, etc. Conduct press relations and public relations to gain more positive exposure for the Town. (Visionary approach)
- 3) Commitment to growth management and an adherence to high standards for future development. Proactive position in managing economic development and growth.
- 4) Continued development and management of department policies programs. Fine tune existing "Action/Resolution Form" to deliver request for services (with accountability) in a timely manner. Carrying out directives from the Town Council; responding to, and solving citizen problems devising policy recommendations, problem solving, and advising Town Council of recommendations.
- 5) Continue customer service and communication skills and develop open lines of communication among staff.
- 6) Deal with conflict head on and make tough decisions when necessary. Be visible and accessible, representing the Town well at all times.
- 7) Take a proactive approach to developing relationships with neighboring jurisdictions, the county, state and federal government, other governmental agencies, local citizens, vendors and contractors, **college universities** and other agencies.
- 8) Monitoring and controlling financial affairs of the Town, active participation in preparing and implementing the budget. Keeping the Council fully advised as to the financial condition and future needs of the Town and making recommendations to Council concerning the affairs of the Town.

Key Issues and Challenges

Growth Management

The Town of Davie has reached an important stage in its growth and understands its next steps are critical in maintaining the quality of lifestyle and community appearance. This fast growing community strongly desires to direct its growth while protecting its natural assets through controlled, planned growth and quality development.

Capital Improvement Projects

The Town is facing several major capital improvement projects over the next several years including (list several items here like bus transportation, new town hall, sunrise issue, etc.) It is a goal to find alternatives for funding these capital improvement projects as well as implementing a long term strategic plan to manage these projects effectively.

Leadership

Implement strong leadership abilities to lead in several areas, including facilitating council, implementing long term strategic plans, building a team environment among staff, and bringing a new level of accountability to the overall organization through employee incentive activities. Bringing a new level of accountability to the overall organization by reorganization and by directing and coordinating work of the staff and operating departments.

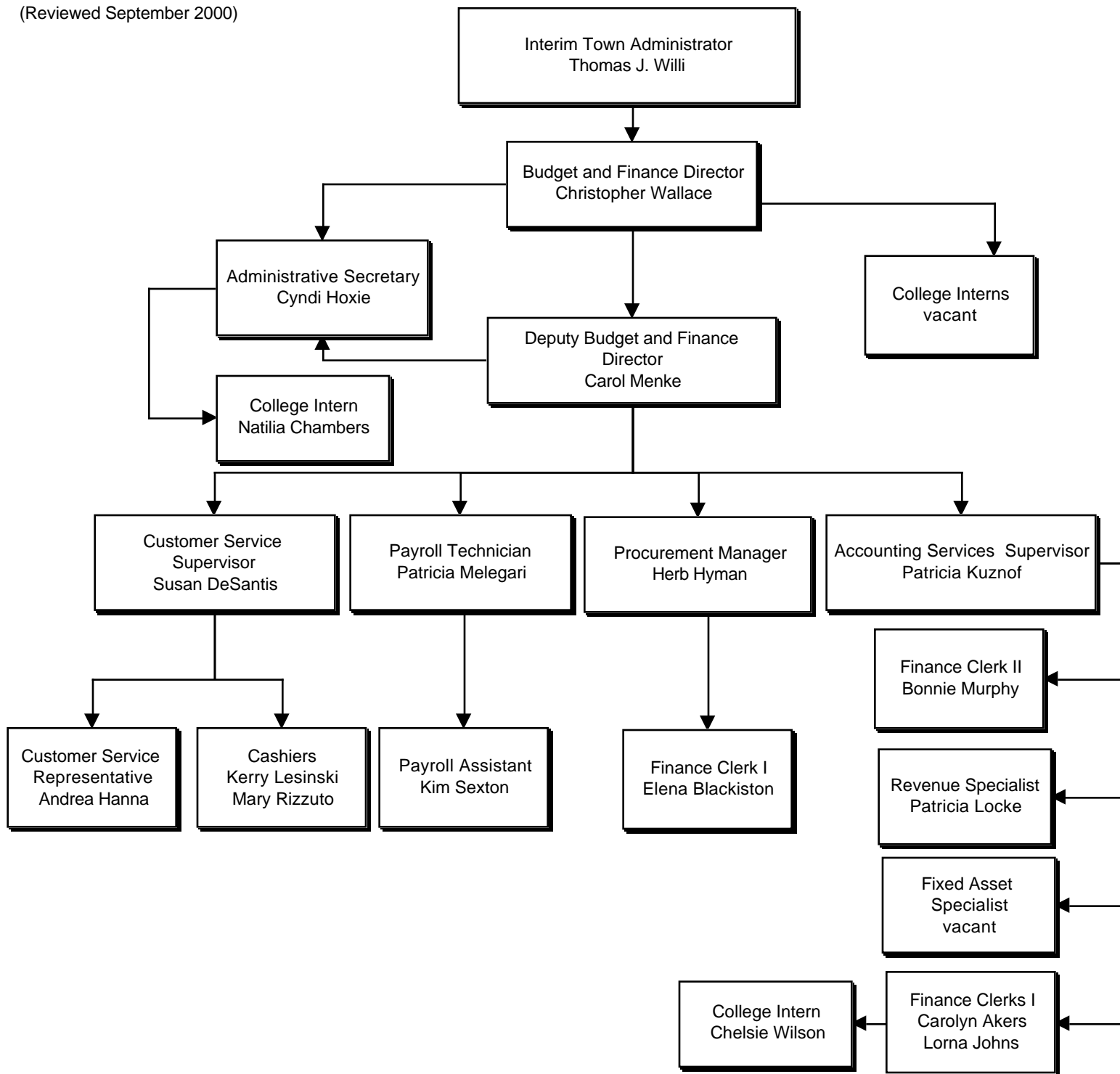
Market Town as a service organization and implement progressive *reorganizational* "approaches" to deliver service in an efficient manner.

TOWN ADMINISTRATOR'S OFFICE
COMPREHENSIVE PLANNING

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$54,584	\$40,518	\$67,456	\$64,771	\$110,700
LONGEVITY	\$0	\$0	\$1,221	\$0	\$1,240
FICA	\$3,295	\$2,125	\$4,070	\$4,879	\$6,388
RETIREMENT CONTRIBUTION	\$6,758	\$3,864	\$7,789	\$7,694	\$12,793
HEALTH INSURANCE	\$3,639	\$2,594	\$2,139	\$3,870	\$7,284
WORKMEN'S COMPENSATION	\$354	\$269	\$389	\$364	\$628
EDUCATION AND TRAINING	\$4,671	\$1,002	\$5,000	\$887	\$5,000
VEHICLE USAGE	\$1,624	\$1,730	\$0	\$3,183	\$3,500
UT-MAINT CHARGES	\$9,112	\$8,579	\$18,155	\$6,940	\$18,155
OFFICE & MISC EXPENSES	\$3,017	\$3,771	\$3,692	\$2,425	\$3,678
	\$87,054	\$64,452	\$109,911	\$95,013	\$169,366

Budget and Finance Department

(Reviewed September 2000)



GENERAL FUND
BUDGET AND FINANCE DEPARTMENT SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
AUDITS & REVIEWS	\$134,116	\$126,210	\$156,742	\$128,457	\$158,387
DEBT SERVICE	\$5,099,924	\$5,603,912	\$6,927,165	\$5,884,720	\$7,548,096
CONTINGENCIES	\$0	\$0	\$1,031,536	\$0	\$1,658,733
GENERAL ADMINISTRATION	\$93,604	\$82,065	\$168,374	\$80,429	\$176,407
FINANCIAL MANAGEMENT	\$505,888	\$477,260	\$582,385	\$444,120	\$625,860
TOTAL	5,833,532	6,289,447	8,866,202	6,537,726	10,167,483

BUDGET AND FINANCE DEPARTMENT
AUDITS AND REVIEWS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$79,112	\$80,896	\$86,729	\$76,106	\$88,897
LONGEVITY	\$0	\$0	\$4,908	\$0	\$5,063
FICA	\$5,891	\$5,934	\$6,314	\$5,626	\$6,407
RETIREMENT CONTRIBUTION	\$9,838	\$9,964	\$10,447	\$9,362	\$10,711
HEALTH INSURANCE	\$5,497	\$5,820	\$6,643	\$4,842	\$6,314
WORKER'S COMPENSATION	\$479	\$493	\$522	\$446	\$526
EDUCATION AND TRAINING	\$0	\$0	\$250	\$125	\$250
LEGAL EXPENSE	\$0	\$0	\$250	\$0	\$250
CONTRACTUAL SERVICES	\$12,897	\$1,650	\$15,000	\$15,650	\$15,000
UT-MAINT CHARGES	\$19,737	\$20,729	\$24,369	\$15,904	\$24,369
OFFICE & MISC EXP	\$665	\$724	\$1,310	\$396	\$600
	\$134,116	\$126,210	\$156,742	\$128,457	\$158,387

AUDITS AND REVIEWS

PROGRAM DESCRIPTION:

This program seeks to ascertain to what degree programs are accomplishing their objectives, meeting statutory requirements, and meeting management requirements. The program encompasses financial audits and reviews as well as productivity performance reviews. The results of these audits and reviews often result in recommended improvements to the programs and systems under study.

MAJOR OBJECTIVES FOR 2000-2001:

1. Complete the Comprehensive Annual Financial Report and State Unit Report by March 31st.
2. Participate in the Certificate of Achievement for Excellence in Financial Reporting Program.
3. Implement current year's auditor's recommendations.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY00	FY01	FY02
Financial Audits	1	1	1
Special Reviews	1	1	1
Productivity Studies	0	1	1

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Portions of the program could be eliminated; however, this program will almost always cover its expenses. Some portions of this program could not be eliminated as the Town is required by law to conduct an annual financial audit.
2. Alternate Service Delivery.
The program could be provided for contractually at an equal or greater level of service, but almost certainly at a greater cost.
3. Program Reduction.
The program could be reduced, but would then forfeit expected gains in excess of the costs of the program.
4. Remarket Program.
Perceptions could be increased positively to reflect actual noted improvements/results in this area.

BUDGET AND FINANCE DEPARTMENT
DEBT SERVICE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
PRINCIPAL	\$3,127,132	\$3,842,210	\$4,541,780	\$3,904,459	\$4,944,635
INTEREST EXPENSE	\$1,972,792	\$1,761,702	\$2,385,385	\$1,980,261	\$2,603,461
	\$5,099,924	\$5,603,912	\$6,927,165	\$5,884,720	\$7,548,096

DEBT SERVICE

PROGRAM DESCRIPTION:

This program is used to account for the principal and interest payments made by the Town which are not accounted for as part of the Town's proprietary funds.

MAJOR OBJECTIVES FOR 2000-2001:

1. Make all debt service payments on the applicable due dates.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY00	FY01	FY02
Payments made on due date.	100%	100%	100%

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The program could not be discontinued unless the Town paid all of its Long-Term Debt since the Town currently has numerous bond issues outstanding.
2. Alternate Service Delivery.
No other agency would take over making the Town's required debt service payments.
3. Program Reduction.
The program could be reduced only through paying off current outstanding bond issues or through refinancings when the conditions are appropriate.
4. Remarket Program.
Explain currently outstanding bond issue requirements to interested parties.

BUDGET AND FINANCE DEPARTMENT
CONTINGENCIES

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
UPGRADE/RECLASS SET ASIDE	\$0	\$0	\$0	\$0	\$77,618
IMPACT FEE RESERVE	\$0	\$0	\$650,000	\$0	\$725,000
CONTINGENCIES	\$0	\$0	\$381,536	\$0	\$856,115
	\$0	\$0	\$1,031,536	\$0	\$1,658,733

CONTINGENCIES

PROGRAM DESCRIPTION:

This program is used in the budget to allow for unanticipated/unexpected costs which occur throughout the fiscal year. No funds are actually expended from this program, rather this is where budget revisions are made from during the year in order to increase the budgets of the operating accounts which must incur the unanticipated/unexpected costs.

MAJOR OBJECTIVES FOR 2000-2001:

1. Keep contingencies at a reasonable level so unanticipated/unexpected matters can be handled appropriately by the Town.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY00	FY01	FY02
All properly approved budget revisions recorded accurately	100%	100%	100%

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The program could not be eliminated without causing the additional administrative burden of going to the Town Council for even the smallest of budget amendments. Also, levels of service would suffer as needed operating issues would not be addressed in a timely fashion if the appropriations were unavailable.
2. Alternate Service Delivery.
The Town could have a contingency for each department instead of one for the Town, but this would be administratively more cumbersome and would serve no financial purpose.
3. Program Reduction.
Program amount is revised each year as part of the budget process.
4. Remarket Program.
Clarify the function of this program to those who are interested.

BUDGET AND FINANCE DEPARTMENT
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$46,030	\$42,261	\$67,914	\$43,275	\$87,530
OVERTIME	\$0	\$0	\$1,584	\$0	\$0
LONGEVITY	\$0	\$0	\$2,023	\$0	\$2,107
FICA	\$3,410	\$3,057	\$5,045	\$3,163	\$3,959
RETIREMENT CONTRIBUTION	\$3,930	\$3,912	\$4,361	\$3,947	\$4,474
HEALTH INSURANCE	\$1,881	\$1,968	\$2,243	\$1,887	\$2,604
WORKER'S COMPENSATION	\$282	\$268	\$405	\$249	\$324
EDUCATION AND TRAINING	\$1,853	\$2,243	\$3,675	\$1,891	\$2,675
LEGAL EXPENSE	\$65	\$360	\$500	\$90	\$750
UT-MAINT CHARGES	\$25,012	\$18,795	\$57,684	\$14,544	\$57,684
OFFICE & MISC EXP	\$5,762	\$7,323	\$9,540	\$7,222	\$7,300
INSURANCE	\$0	\$3	\$0	\$0	\$0
457 PLAN ADMIN FEES	\$5,379	\$1,875	\$9,900	\$3,230	\$5,000
EQUIPMENT	\$0	\$0	\$3,500	\$931	\$2,000
	\$93,604	\$82,065	\$168,374	\$80,429	\$176,407

GENERAL ADMINISTRATION

PROGRAM DESCRIPTION:

This program represents the administrative and planning arm of the Budget and Finance Department. This program is responsible for the long-term financial planning of the Town's overall financial condition and serves as a sounding board regarding the financial implications of various Town projects. Town policies and goals are analyzed for fiscal impact and recommendations are made towards improvement of those policies and goals.

MAJOR OBJECTIVES FOR 2000-2001:

1. Make financial planning recommendations regarding implementation of multi-year projects, for example, funding sources for the five year capital projects budget.
2. Present relevant financial information and recommendations of Town projects/issues under consideration by Town departments and the Town Council so informed decisions can be made.
3. Keep the Town Council informed as to the status of the Town's current financial condition by preparing quarterly budget reports.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY00	FY01	FY02
Quarterly budget reports	4	4	4
Recommendations on financial issues made on an as needed basis			

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The program could be discontinued, however long-term financial planning would then cease, resulting in budget conflicts and possible financial difficulties for the Town.
2. Alternate Service Delivery.
The program could be provided for contractually; however, routine management oversight may be lost and cost savings would be minimal.
3. Program Reduction.
If the program were reduced, accounting and budgetary usefulness would diminish with possible violations of contractual and statutory obligations.
4. Remarket Program.
Perceptions could be increased positively to reflect actual noted improvements in this area.

BUDGET AND FINANCE DEPARTMENT
FINANCIAL MANAGEMENT

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$313,898	\$297,433	\$341,500	\$289,661	\$359,852
OVERTIME	\$0	\$0	\$1,468	\$0	\$1,636
LONGEVITY	\$0	\$0	\$13,947	\$0	\$15,542
FICA	\$23,770	\$22,336	\$27,304	\$21,869	\$27,099
RETIREMENT CONTRIBUTION	\$32,072	\$30,794	\$30,135	\$31,158	\$36,201
HEALTH INSURANCE	\$25,615	\$25,899	\$20,301	\$24,887	\$40,416
WORKER'S COMPENSATION	\$1,880	\$1,805	\$1,504	\$1,678	\$2,108
EDUCATION AND TRAINING	\$16,029	\$9,262	\$10,000	\$9,905	\$11,000
LEGAL EXPENSE	\$65	\$360	\$500	\$90	\$750
UT-MAINT CHARGES	\$80,043	\$83,948	\$113,956	\$62,887	\$113,956
OFFICE & MISC EXP	\$13,116	\$12,164	\$17,770	\$11,562	\$13,300
LEGAL ADVERTISING	\$3,600	\$2,859	\$4,000	\$6,123	\$4,000
IMPROPER PO FEES	\$13,300	-\$9,600	\$0	\$15,700	\$0
CAPITAL OUTLAY	\$9,100	\$0	\$0	\$0	\$0
	\$505,888	\$477,260	\$582,385	\$444,120	\$625,860

FINANCIAL MANAGEMENT

PROGRAM DESCRIPTION:

This program involves the implementation and monitoring of internal accounting controls and the formulation and implementation of financial policies that maximize the Town's financial resources while minimizing the cost of control of those resources. Functions within this program include accounting and financial reporting, accounts payable, accounts receivable, payroll, purchasing, debt management, budgeting, cash management, fixed asset accounting, and contract administration.

MAJOR OBJECTIVES FOR 2000-2001:

1. Pay 85% of bills between the due date and five days before the due date.
2. Achieve an investment return of 100% of average 90-day T-Bill rate.
3. Payroll corrections limited to 5% of total transactions.
4. Issuance of unqualified audited financial statements by March 31st.

WORKLOAD AND EFFICIENCY INDICATORS:

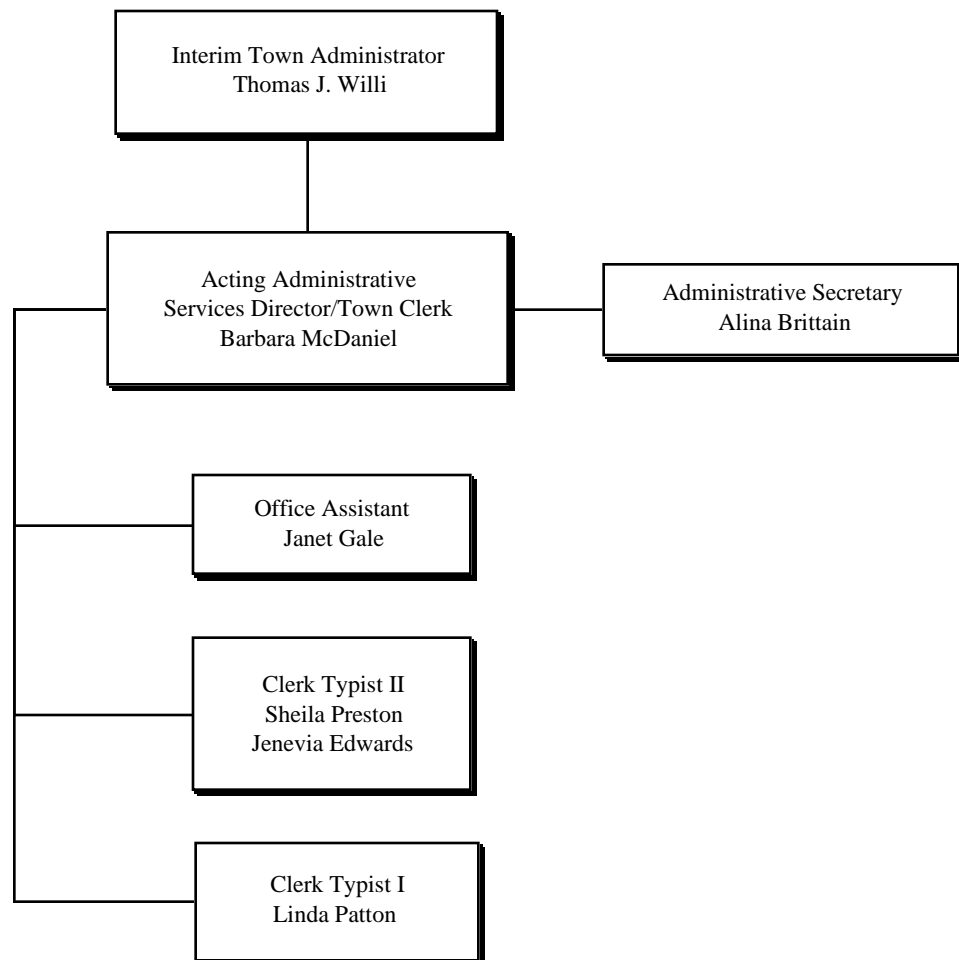
	FY00	FY01	FY02
Percent of bills paid between due date and five days before due date	85%	85%	85%
Percent investment return to the 90-day T-Bill rate	100%	100%	100%
Percent of payroll corrections to total transactions	5%	5%	5%
Unqualified audited financial statements issued by March 31st	-	1	1

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The program cannot be discontinued because it is required by Statute and Town charter.
2. Alternate Service Delivery.
This program could be provided for contractually; however, routine management oversight may be lost and the program would probably cost more than it does now if the functions were decentralized.
3. Program Reduction.
If the program were reduced, accounting and budgetary usefulness would diminish with possible violations of contractual and statutory obligations.
4. Remarket Program.
Perceptions could be increased positively to reflect actual noted improvements in this area.

Town Clerk's Office

(Reviewed September 2000)



GENERAL FUND
TOWN CLERK SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
LEGAL SERVICES	\$94,460	\$75,403	\$124,000	\$56,776	\$114,254
GENERAL ADMINISTRATION	\$153,792	\$138,972	\$189,533	\$103,250	\$123,748
FINANCIAL MANAGEMENT	\$30,112	\$34,092	\$37,179	\$32,289	\$27,391
LICENSING INSPEC & REVIEW	\$7,065	\$6,992	\$9,575	\$5,703	\$239
PUBLIC MEETINGS & RECORDS	\$149,035	\$165,672	\$200,171	\$162,211	\$190,897
TOTAL	\$434,464	\$421,131	\$560,458	\$360,229	\$456,529

TOWN CLERK
LEGAL SERVICES

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
TOWN ATTORNEY'S SALARY	\$30,000	\$32,150	\$36,000	\$15,000	\$36,000
HEALTH INSURANCE	\$0	\$0	\$5,600	\$0	\$0
OTHER LEGAL FEES	\$20,324	\$16,270	\$4,146	\$12,779	\$0
OTHER TOWN ATTORNEY	\$41,962	\$24,932	\$75,000	\$27,572	\$75,000
UT-MAINT CHARGES	\$2,174	\$2,051	\$3,254	\$1,425	\$3,254
	\$94,460	\$75,403	\$124,000	\$56,776	\$114,254

TOWN CLERK
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$94,164	\$94,181	\$106,210	\$67,638	\$54,459
OVERTIME	\$320	\$91	\$1,655	\$300	\$476
LONGEVITY	\$0	\$0	\$2,369	\$421	\$1,039
FICA	\$6,894	\$6,845	\$8,432	\$4,985	\$3,985
RETIREMENT CONTRIBUTION	\$7,389	\$8,044	\$7,412	\$6,247	\$4,368
HEALTH INSURANCE	\$7,675	\$7,406	\$3,347	\$5,496	\$6,435
WORKER'S COMPENSATION	\$561	\$565	\$467	\$387	\$313
EDUCATION AND TRAINING	\$1,346	\$1,211	\$1,242	\$1,358	\$1,500
ELECTION EXPENSE	\$21,799	\$7,807	\$25,000	\$5,628	\$25,000
UT-MAINT CHARGES	\$10,039	\$9,447	\$22,175	\$7,498	\$22,175
OFFICE & MISC EXP	\$3,605	\$3,375	\$3,723	\$2,546	\$3,998
CAPITAL OUTLAY	\$0	\$0	\$7,501	\$746	\$0
	\$153,792	\$138,972	\$189,533	\$103,250	\$123,748

TOWN CLERK
FINANCIAL MANAGEMENT

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$21,661	\$25,242	\$26,425	\$23,570	\$19,051
OVERTIME	\$51	\$40	\$140	\$91	\$37
LONGEVITY	\$0	\$0	\$1,138	\$421	\$549
FICA	\$1,614	\$1,848	\$1,929	\$1,779	\$1,291
RETIREMENT CONTRIBUTION	\$2,584	\$2,811	\$2,970	\$2,684	\$1,932
HEALTH INSURANCE	\$1,343	\$1,771	\$1,884	\$1,713	\$1,608
WORKER'S COMPENSATION	\$134	\$154	\$158	\$136	\$110
EDUCATION AND TRAINING	\$714	\$471	\$722	\$431	\$1,000
UT-MAINT CHARGES	\$1,534	\$1,432	\$1,299	\$1,125	\$1,299
OFFICE & MISC EXP	\$477	\$323	\$514	\$339	\$514
	\$30,112	\$34,092	\$37,179	\$32,289	\$27,391

FINANCIAL MANAGEMENT

PROGRAM DESCRIPTION:

To ensure that all purchases for the Town are in accordance with Town policy and proper financial management.

MAJOR OBJECTIVES FOR 2000-2001:

To have 100% of checks signed and ready for mailing by 2:00 p.m. every Friday (as long as checks are received by Thursday noon).

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Service cannot be discontinued as program is required.
2. Alternate Service Delivery.
Contracting of services would result in loss of management control and continuity.
3. Program Reduction.
To reduce program, fewer purchases would be required.
4. Remarket Program.
Allow checks under \$1,000 to utilize mechanical signature. Currently, checks over \$500 require one mechanical and one manual signature and checks under \$500 require two mechanical signatures.

TOWN CLERK
LICENSING, INSPECTION, AND REVIEWS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$4,368	\$4,590	\$4,999	\$3,620	\$0
LONGEVITY	\$0	\$0	\$280	\$0	\$0
FICA	\$328	\$333	\$355	\$265	\$0
RETIREMENT CONTRIBUTION	\$551	\$570	\$602	\$452	\$0
HEALTH INSURANCE	\$182	\$185	\$210	\$149	\$0
WORKER'S COMPENSATION	\$27	\$29	\$30	\$22	\$0
EDUCATION AND TRAINING	\$103	\$126	\$0	\$2	\$0
UT-MAINT CHARGES	\$1,372	\$1,039	\$2,860	\$1,069	\$0
OFFICE & MISC EXP	\$134	\$120	\$239	\$124	\$239
	\$7,065	\$6,992	\$9,575	\$5,703	\$239

TOWN CLERK
PUBLIC MEETINGS AND RECORDS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$84,104	\$94,662	\$100,925	\$96,264	\$95,406
OVERTIME	\$581	\$379	\$1,323	\$2,041	\$625
LONGEVITY	\$0	\$0	\$2,895	\$969	\$2,118
FICA	\$6,429	\$7,179	\$8,151	\$7,422	\$6,983
RETIREMENT CONTRIBUTION	\$9,450	\$9,123	\$9,917	\$8,798	\$7,615
HEALTH INSURANCE	\$5,997	\$7,313	\$5,301	\$8,165	\$9,781
WORKER'S COMPENSATION	\$518	\$578	\$475	\$556	\$548
EDUCATION AND TRAINING	\$2,111	\$1,908	\$2,195	\$1,437	\$3,000
CONTRACTUAL SERVICES	\$4,923	\$6,964	\$17,001	\$8,200	\$17,000
UT-MAINT CHARGES	\$6,956	\$6,372	\$9,401	\$5,202	\$9,401
OFFICE & MISC EXP	\$14,251	\$14,183	\$18,084	\$11,991	\$17,100
LEGAL ADVERTISING	\$12,356	\$14,795	\$16,320	\$9,887	\$16,320
CODE SUPPLEMENTS	\$1,359	\$2,547	\$8,183	\$3,008	\$5,000
CAPITAL OUTLAY	\$0	\$331	\$0	\$1,729	\$0
	\$149,035	\$165,672	\$200,171	\$162,211	\$190,897

PUBLIC MEETINGS AND RECORDS

PROGRAM DESCRIPTION:

The Town Clerk's Office is a multi-tasked division which provides an array of quality services to the public, and provides additional day-to-day support services to the Mayor, Town Council, and all other Town departments. The broad range of services provided includes: maintaining all official Town documents; conducting elections for Council seats and referendum issues; preparing agendas and minutes for Town Council and 18 advisory board meetings; preparing ordinances and resolutions; providing notifications of all public hearings; and coordinating lien searches.

MAJOR OBJECTIVES FOR 2000-2001:

1. To have Town Council and Advisory Board meeting agendas/packets completed five calendar days prior to each meeting.
2. To have 90% of all regular Town Council minutes transcribed within ten days after meeting.
3. To have 90% of all Advisory Board minutes transcribed within ten days after meeting.
4. To have 95% of all requests for records fulfilled within a two day period after acceptance of request.
5. To assist the Budget and Finance Department with conversion of computerized Town documents to a search program.
6. To have 80% of all inactive records transferred to the off-site storage facility.
7. To register Town and leased vehicles within two weeks from date of delivery.
8. To have vehicles emission tested within three weeks from due date.
9. To have 95% of all requests for lien information completed within five days of receipt.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002	Efficiency
Agendae/Packets (sets)	200	210	215	14 hours/meeting
Minutes (sets)	200	210	215	5 days/meeting
Requests for Records	950	950	950	1 hour/request
Records Transferred (boxes)	150	175	175	2 hours/transfer
Registration of Vehicles	30	25	25	3 hours/vehicle
Lien Information	1,250	1,500	1,500	30 minutes/request
Money Received from Lien Information	\$25,000	\$30,000	\$30,000	5 minutes/request

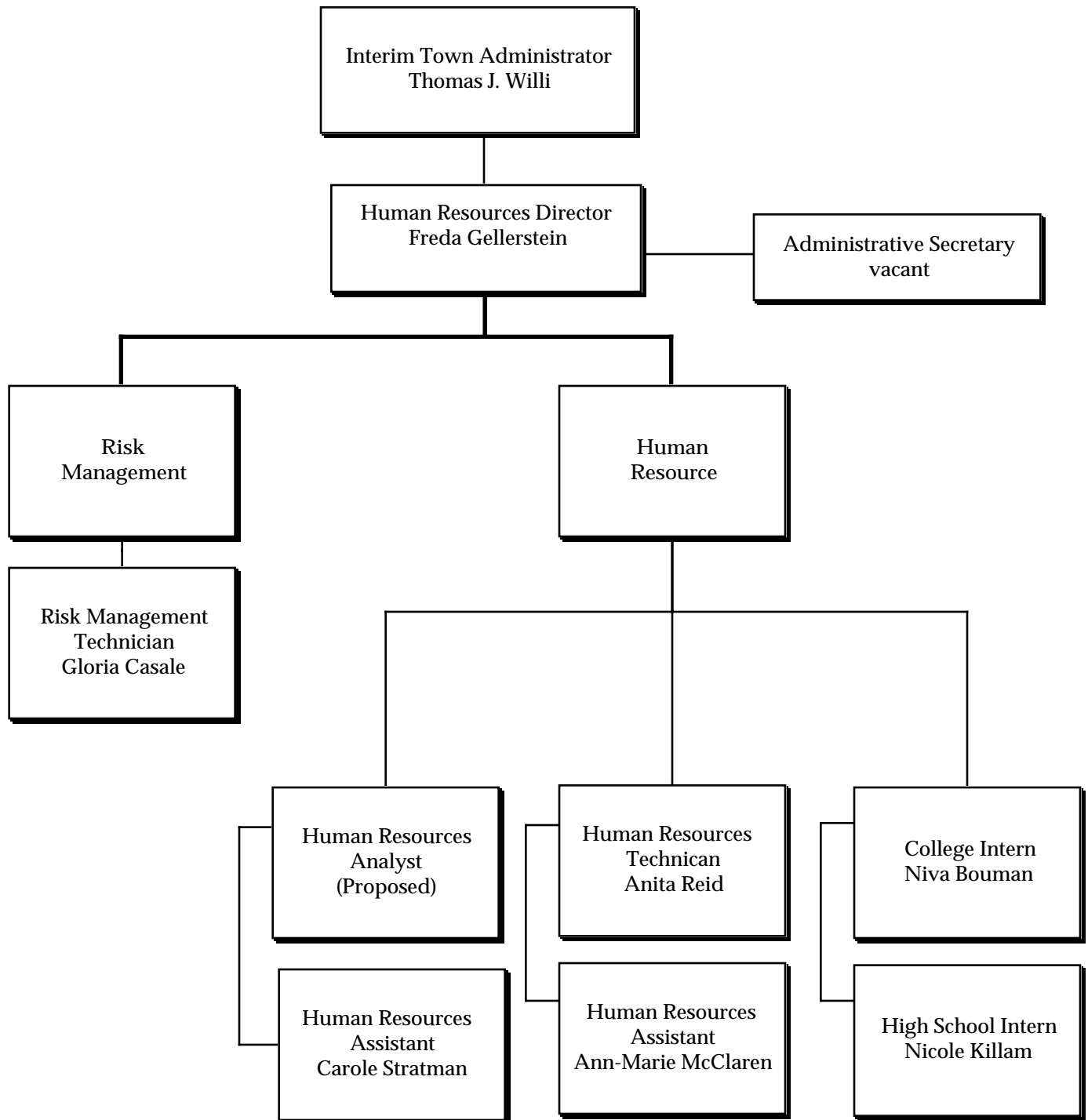
PROGRAM ALTERNATIVES:

1. Discontinue Service.
Service cannot be discontinued as program is required by State Law, Town Charter, and Town Code and/or resolutions and ordinances.
2. Alternate Service Delivery.
See Remarket Program.
3. Program Reduction.
Agendae/minutes could be reduced with creation of fewer advisory boards. Requests for records and lien information cannot be reduced as this is public information and cannot be denied.
4. Remarket Program.
Privatize some transcription of minutes or have the responsible department provide the board clerk (i.e. the Planning and Zoning Division would provide the support to the Planning and Zoning Board, etc.); however, staff support would still be required to format and proof final transcript from a private transcription service.

Departmentalize vehicle registration and emissions testing paperwork. Lien processing to be performed by the Finance Department.

Human Resources Department

(Reviewed September 2000)



GENERAL FUND
HUMAN RESOURCES SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
RISK MANAGEMENT	\$331,425	\$372,527	\$382,155	\$495,078	\$407,043
GENERAL ADMINISTRATION	\$206,512	\$240,059	\$322,723	\$261,063	\$403,217
TOTAL	\$537,937	\$612,586	\$704,878	\$756,141	\$810,260

HUMAN RESOURCES DEPARTMENT
RISK MANAGEMENT

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$40,011	\$53,101	\$69,343	\$58,690	\$62,963
OVERTIME	\$31	\$1	\$96	\$6	\$0
LONGEVITY	\$0	\$0	\$2,756	\$632	\$2,837
FICA	\$2,957	\$3,848	\$5,105	\$4,417	\$4,533
RETIREMENT CONTRIBUTION	\$5,101	\$6,428	\$7,999	\$7,098	\$7,365
HEALTH INSURANCE	\$3,975	\$5,228	\$6,663	\$5,767	\$7,132
WORKER'S COMPENSATION	\$250	\$320	\$411	\$339	\$368
EDUCATION AND TRAINING	\$612	\$1,219	\$1,039	\$996	\$1,050
UT-MAINT CHARGES	\$3,722	\$3,426	\$4,823	\$3,197	\$4,823
OFFICE & MISC EXP	\$628	\$695	\$972	\$728	\$972
INSURANCE	\$274,138	\$298,261	\$282,948	\$413,208	\$315,000
	\$331,425	\$372,527	\$382,155	\$495,078	\$407,043

RISK MANAGEMENT

PROGRAM DESCRIPTION:

To ensure that the Town has adequate insurance coverage to protect itself against workers' compensation, liability, and property damage claims and to ensure that Town employees are properly educated in safety awareness.

MAJOR OBJECTIVES FOR 2000-2001:

1. To ensure that adequate levels of insurance are secured at least one month prior to effective date and within one week of notification of any addition, deletion, or change to the Town's current coverage.
2. To review and provide adequate property, casualty, and workers' compensation insurance coverage at a competitive cost.
3. To reduce the number of work-related injuries and occupational exposures by continuing to implement a comprehensive Town-wide safety program.
4. To process on-the-job injury or illness reports upon notification of injury or illness.
5. To process claims against the Town within two days from date of receipt.
6. To insure newly acquired Town vehicles upon notification of delivery.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002	Efficiency
On-the-Job Injuries	80	85	90	30 minutes - 10 hours/claim
Occupational Exposures	49	30	33	15 - 30 minutes/exposure
Lawsuits	7	8	9	6 - 10 hours/claim
Notices of Claim	13	15	17	1 - 8 hours/claim
Individual Claims	11	12	13	1 - 2 hours/claim
Vehicle Accidents	54	60	65	15 minutes - 2 hours/accident
Property Damage Claims	6	6	7	1 - 2 hours/request

PROGRAM ALTERNATIVES:

1. Discontinue Service.
This alternative is not feasible. Insurance coverage and safety programs are mandated by either Federal legislation, Florida State Statutes, Town Charter, Collective Bargaining Agreements, or Personnel Rules and Regulations.
2. Alternate Service Delivery.
The Town could totally or partially self insure. This would require additional staff to manage/direct complete risk management operations including: complying with Federal, State, and local legislation; advising as to exposures and/or proper coverage; processing, investigating, and negotiating all claims; paying all attorneys' fees and costs; and ultimately paying the total amount of awards or settlements.

The Town could contract the organization and presentation of safety programs. This would still require staff to coordinate employee schedules with contractor.
3. Program Reduction.
Reducing limits of liability or increasing deductible amounts are considerations. Studies would need to be conducted to determine if this would be in the Town's best interest. Also, the elimination of some types of coverage or safety training programs would in no way reduce or deter the number of claims filed against or by the Town, or the kinds of exposure for which the Town is liable.
4. Remarket Program.
Promote safety awareness among employees and the public to reduce/eliminate the source of many accidents.

HUMAN RESOURCES DEPARTMENT
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$81,434	\$96,590	\$116,672	\$109,100	\$208,889
OVERTIME	\$204	\$6	\$1,344	\$42	\$75
LONGEVITY	\$0	\$0	\$1,978	\$1,770	\$2,755
FICA	\$5,818	\$6,672	\$8,399	\$7,871	\$14,793
RETIREMENT CONTRIBUTION	\$9,884	\$10,238	\$11,214	\$11,232	\$18,981
HEALTH INSURANCE	\$7,252	\$9,623	\$10,598	\$11,473	\$22,943
WORKER'S COMPENSATION	\$487	\$564	\$681	\$610	\$1,185
EDUCATION AND TRAINING	\$3,268	\$2,368	\$3,471	\$4,569	\$3,200
LEGAL EXPENSE	\$54,358	\$68,122	\$103,745	\$76,593	\$68,434
CONTRACTUAL SERVICES	\$15,757	\$30,718	\$23,936	\$19,892	\$31,000
PROFESSIONAL SERVICES	\$9,665	\$200	\$13,772	\$1,494	\$9,972
UT-MAINT CHARGES	\$8,304	\$7,486	\$12,090	\$6,553	\$12,090
OFFICE & MISC EXP	\$6,078	\$6,468	\$9,823	\$8,354	\$7,800
LEGAL ADVERTISING	\$4,003	\$1,004	\$5,000	\$1,510	\$1,100
	\$206,512	\$240,059	\$322,723	\$261,063	\$403,217

GENERAL ADMINISTRATION

PROGRAM DESCRIPTION:

Human Resources Administration must ensure that all human resource activities are in accordance with Town Personnel Rules and Regulations, collective bargaining agreements, Florida State Statutes, and Federal Regulations. Additional requirements are to recruit and retain competent employees, promote desirable conditions of employment, offer training programs, provide harmonious relations between the Town and its union and non-represented employees, provide training programs to enhance skills and productivity, maintain open communication between employees and the Human Resources Division, keep employees updated on Human Resource issues, and provide an attractive and comprehensive benefits package for employees.

MAJOR OBJECTIVES FOR 2000-2001:

1. To continue to improve employee training programs and provide additional course offerings/programs for all levels of employees to meet the changing needs of employees and supervisors and to enhance labor relations by providing skill enhancement and awareness.
2. To enhance and develop more effective and efficient recruitment and training functions and to establish eligibility lists for the positions of Police Officer, Firefighter, and Police Service Aide.
3. To develop and implement a video or computer-assisted new hire orientation program.
4. To conduct a Town-wide compensation and classification study to ensure internal equity and external competitiveness.
5. To obtain 95% of employee performance evaluations by the end of each month.
6. To update and enhance computer and software programs to provide further efficiency of the Human Resources Division. This would include the utilization of an imaging system for Human Resources employment folders to provide improved access and retrieval of information, and the institution of an electronic forms approval system to streamline operations.

WORKLOAD AND EFFICIENCY INDICATORS:

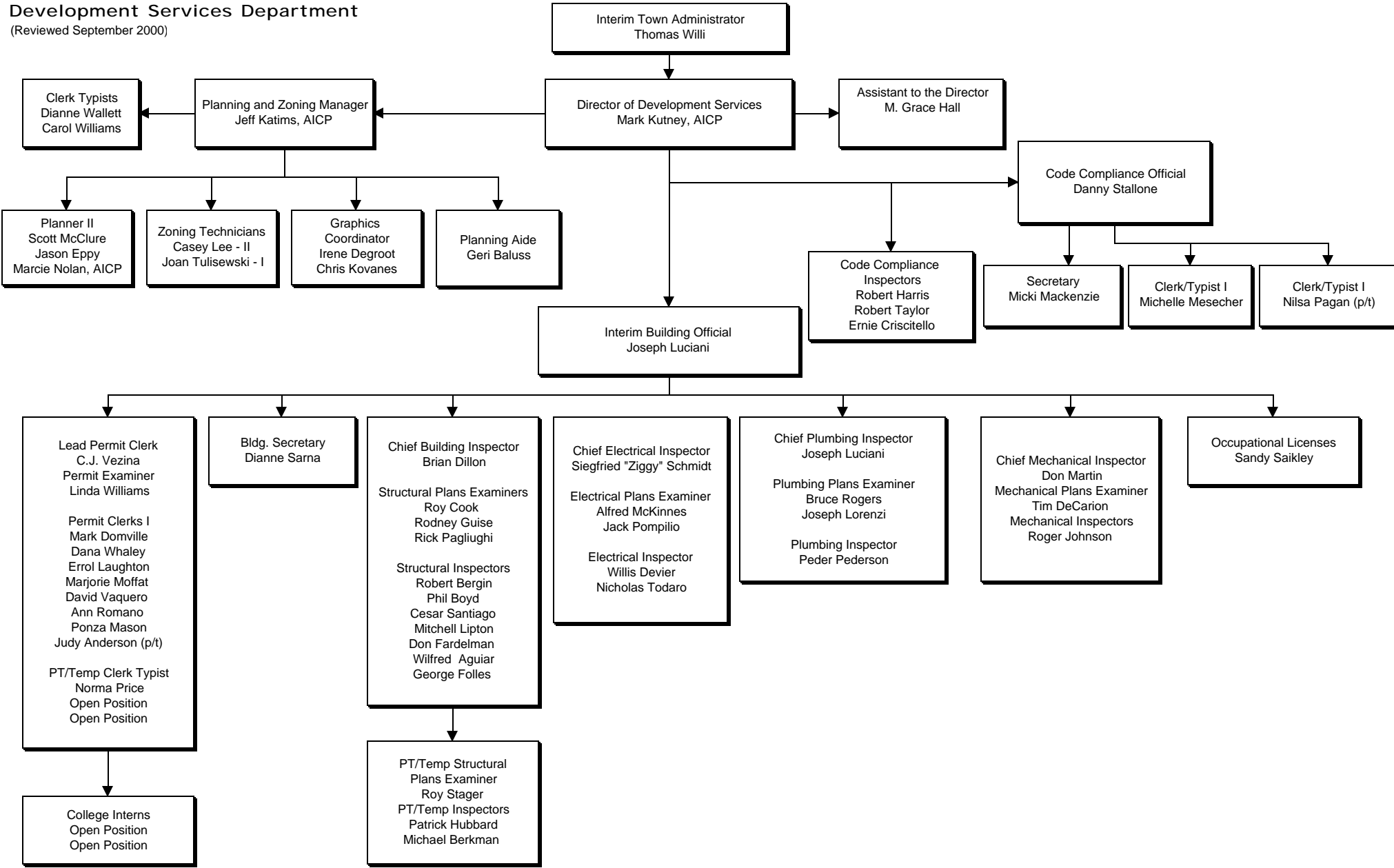
	FY2000	FY2001	FY2002	Efficiency
Requests for Hire	155	200	220	1 hour/request
Applications Received	600	900	1,200	30 minutes/application
Hires	155	200	220	5 hours/hire
Process Hires and Eligibility List - Police/Fire	280	300	340	4 hours/applicant
Orientation Session	100	100	120	1 hour/session
Grievances Handled	8	9	10	8 hours/grievance
Arbitrations Handled	1	2	2	20 hours/arbitration
Bargaining Sessions and Preparation	15	20	10	10 hours/session
Performance Evaluations	500	520	540	25 minutes/evaluation
Training Programs	30	40	50	5 hours/session

PROGRAM ALTERNATIVES:

1. Discontinue Service.
2. Alternate Service Delivery.
Discontinue program services or provide alternate delivery of services. Each department would be required to perform the duties presently performed by one department. This would cause: dissemination of inconsistent information; inconsistent interpretation of laws, union contracts, and Town Personnel Rules and Regulations; unnecessary duplication of duties; and each department to obtain additional personnel to handle functions currently performed by Human Resources Administration.
3. Program Reduction.
Reduce program services including the reduction of hiring, discipline, promotion/transfer/demotion processing, grievances, etc.
4. Remarket Program.
Remarket program services by providing a new hire orientation program which will ensure consistency in initial information dissemination, providing training to supervisors on all new legislation and its impact on various personnel issues, and providing training programs to meet the changing needs of the employees and the Town.

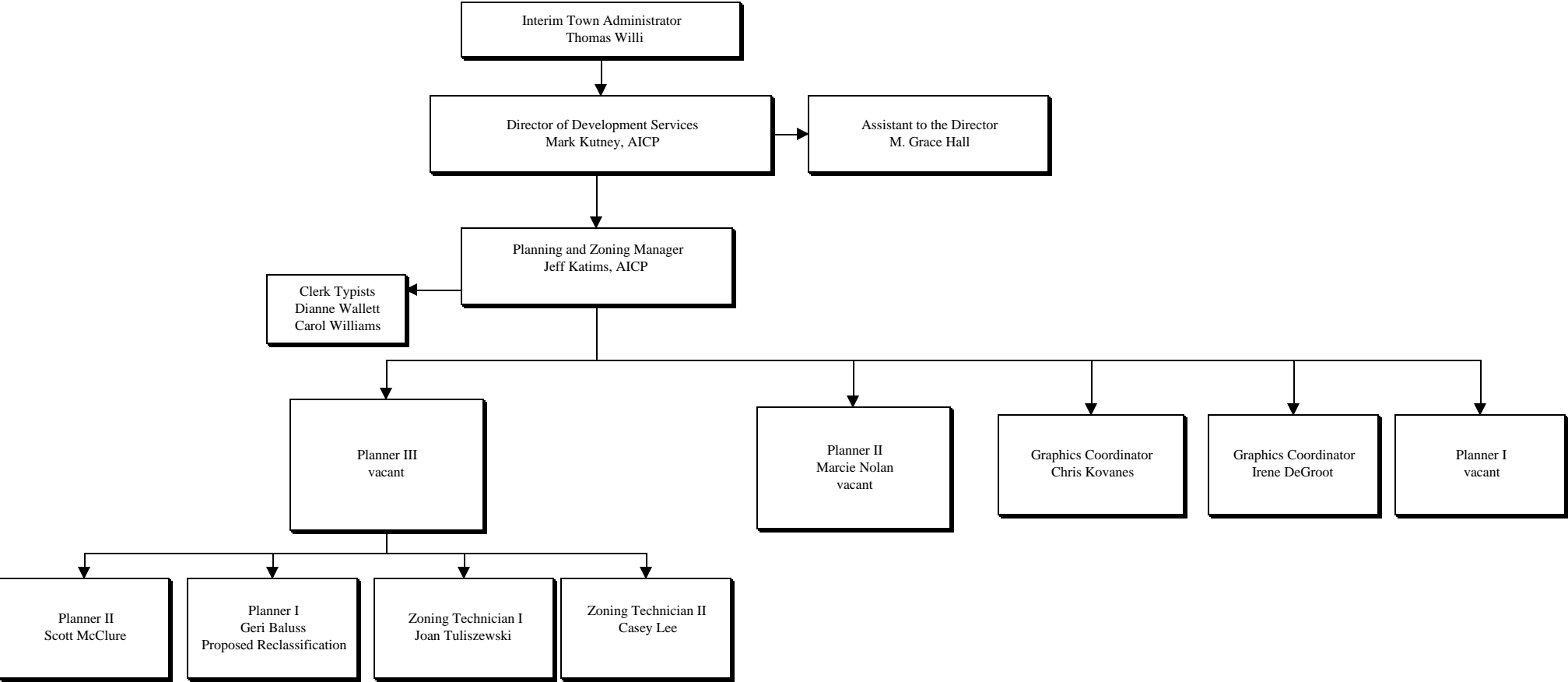
Development Services Department

(Reviewed September 2000)



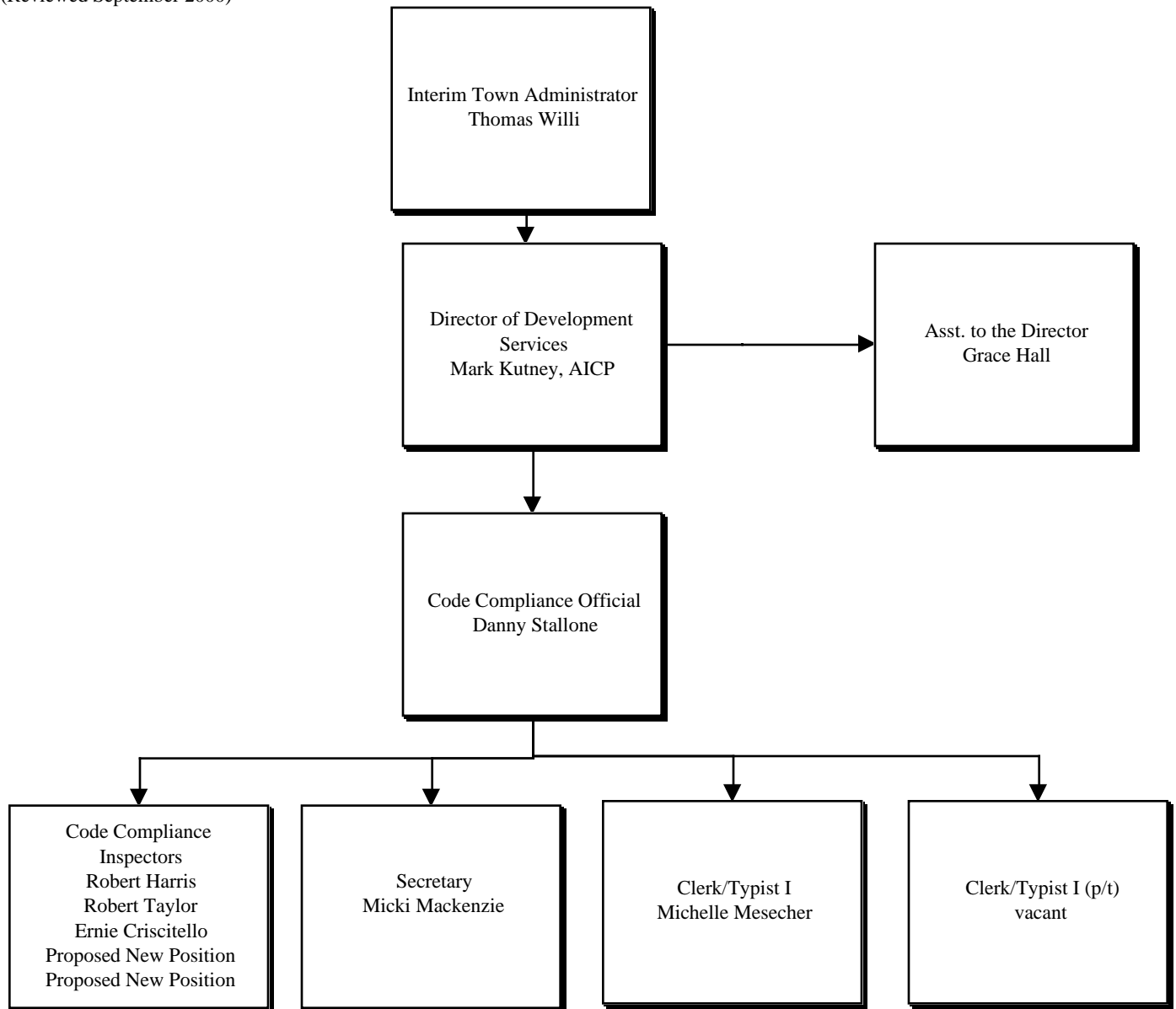
Development Services Department - Planning & Zoning

(Reviewed September 2000)



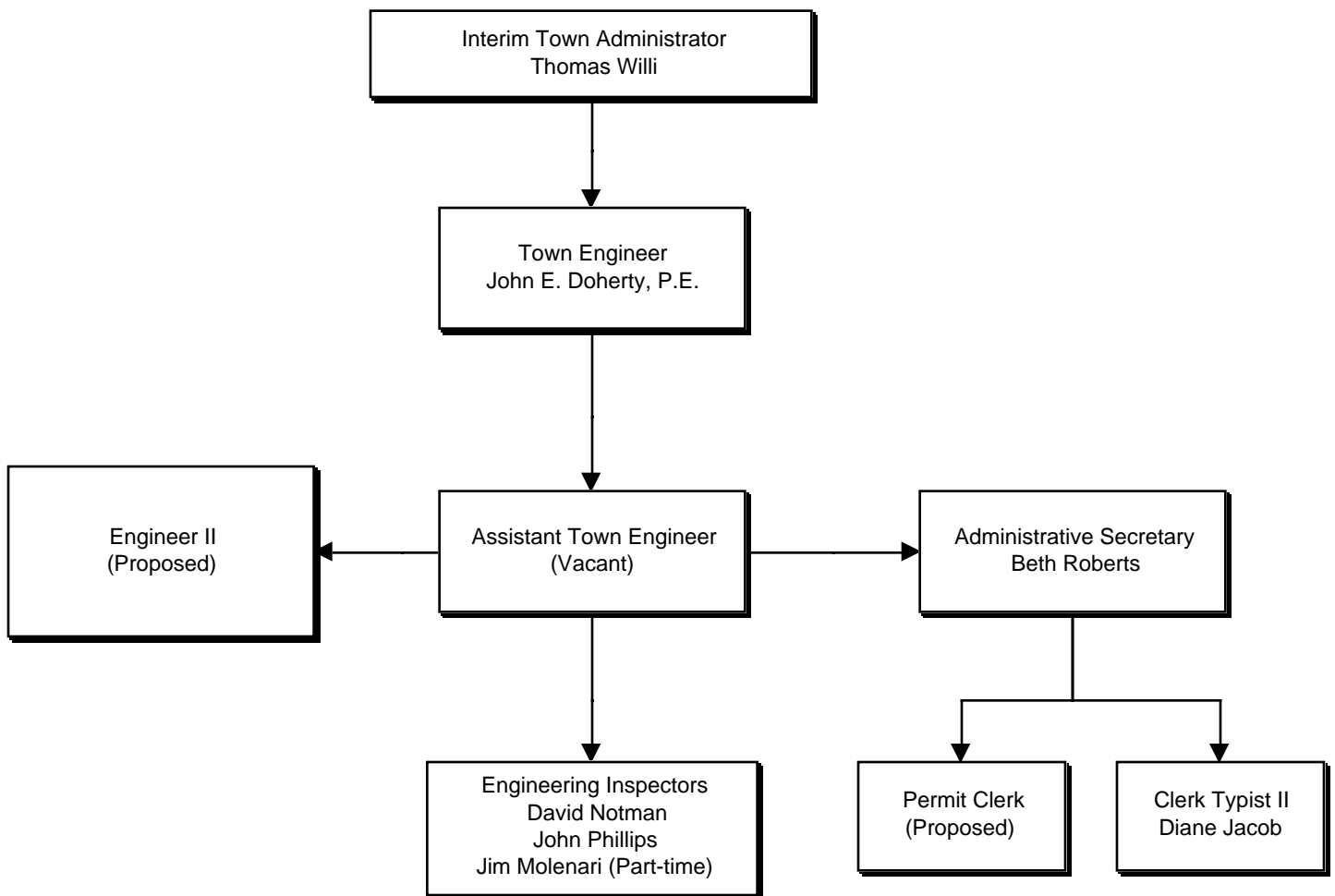
Development Services Department - Code Compliance

(Reviewed September 2000)



Drainage and Engineering Division

(Reviewed September 2000)



GENERAL FUND
DEVELOPMENT SERVICES SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
CODE COMPLIANCE	\$239,006	\$199,639	\$451,447	\$169,690	\$444,551
INFRASTRUCTURE MANAGEMENT	\$144,185	\$149,928	\$210,414	\$175,448	\$279,977
DEVELOPMENT REVIEW	\$326,733	\$333,645	\$404,731	\$323,471	\$503,614
HOUSING & COMMUNITY DEV	\$57,301	\$305,446	\$754,408	\$640,688	\$532,986
COMMUNITY REDEVEL AGENCY	\$137,905	\$293,549	\$1,357,632	\$558,738	\$649,950
GENERAL ADMINISTRATION	\$163,856	\$321,007	\$297,120	\$513,778	\$494,076
COMPREHENSIVE PLANNING	\$190,934	\$238,215	\$309,962	\$270,678	\$414,390
LICENSING INSPEC & REVIEW	\$1,890,949	\$1,955,996	\$2,144,772	\$1,871,433	\$3,089,996
TOTAL	\$3,150,869	\$3,797,425	\$5,930,486	\$4,523,924	\$6,409,540

DEVELOPMENT SERVICES
CODE COMPLIANCE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$137,398	\$112,610	\$269,410	\$90,047	\$237,170
OVERTIME	\$0	\$19	\$0	\$284	\$945
LONGEVITY	\$1,253	\$1,041	\$3,810	\$0	\$892
FICA	\$10,480	\$8,751	\$20,450	\$6,722	\$17,460
RETIREMENT CONTRIBUTION	\$15,419	\$11,369	\$22,697	\$8,016	\$21,042
HEALTH INSURANCE	\$11,842	\$8,343	\$30,040	\$9,329	\$33,899
WORKMEN'S COMPENSATION	\$8,823	\$4,266	\$16,103	\$2,999	\$14,015
EDUCATION AND TRAINING	\$0	\$450	\$450	\$388	\$14,300
LEGAL EXPENSE	\$31,659	\$31,141	\$41,016	\$25,944	\$45,000
MEDIATION	\$0	\$0	\$0	\$0	\$10,000
VEHICLE USAGE	\$530	\$532	\$14,400	\$812	\$14,400
COMMUNICATIONS EXPENSE	\$80	\$1,640	\$1,602	\$4,018	\$6,000
PHOTOGRPHIC EXPENSE	\$1,263	\$1,572	\$3,088	\$1,672	\$3,500
UT-MAINT CHARGES	\$12,121	\$10,886	\$17,228	\$9,115	\$17,228
OFFICE & MISC EXPENSES	\$8,138	\$7,019	\$10,653	\$7,022	\$8,000
UNIFORMS	\$0	\$0	\$500	\$0	\$700
CAPITAL OUTLAY	\$0	\$0	\$0	\$3,322	\$0
	\$239,006	\$199,639	\$451,447	\$169,690	\$444,551

CODE COMPLIANCE

PROGRAM DESCRIPTION:

To achieve compliance of Town Codes and to promote quality of life, safety, and well being of the community.

MAJOR OBJECTIVES FOR 2000-2001:

1. Investigate Code violations within two working days.
2. Process Notices of Violation within four working days, follow-up on door hangers in eight days.
3. Process Non-Compliance Violations for Special Master action within five working days.
4. Monitor and follow-up on all cases subject to Special Master Final Orders.
5. Process mitigation requests within five working days of receiving written request.
6. Process all unpaid fines/liens after 90 day maturity period.
7. Initiate a more effective and wide ranging code compliance program through the addition of personnel, including field code compliance inspectors and clerical staff.
8. Implement a code compliance program utilizing the HTE computer software.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000	FY2001
Inspections/Investigations	2,992	2,114	4,000
Notices of Violation	1,082	765	1,500
Special Master Hearings/Formal	436	293	550
Liens Processed	3	13	20
Vehicles Posted	146	178	300
Vehicles Towed	4	2	7
Fine Amounts Received	\$3,991.65	\$50,191.64	\$65,000.00

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Compromise the Town's efforts to maintain community standards and safety.
2. Alternate Service Delivery.
3. Program Reduction.
Accept a lower level of responsiveness and compliance. Substandard quality of life expected with reduction of present service. Deterioration of older areas of Town and an increase of safety and sanitary hazards.
4. Remarket program.
Not applicable due to high cost and inefficiency.

DEVELOPMENT SERVICES
INFRASTRUCTURE MANAGEMENT

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$94,903	\$88,960	\$108,733	\$97,227	\$165,225
OVERTIME	\$0	\$0	\$0	\$402	\$210
LONGEVITY	\$897	\$0	\$5,721	\$0	\$3,171
FICA	\$7,030	\$6,164	\$7,444	\$7,030	\$11,881
RETIREMENT CONTRIBUTION	\$12,056	\$11,145	\$12,978	\$11,470	\$16,035
HEALTH INSURANCE	\$6,170	\$5,818	\$7,504	\$6,612	\$22,926
WORKMEN'S COMPENSATION	\$577	\$571	\$649	\$565	\$944
EDUCATION AND TRAINING	\$383	\$399	\$2,000	\$5,156	\$2,600
LEGAL EXPENSE	\$10	\$0	\$3,000	\$175	\$3,000
CONTRACTUAL SERVICES	\$539	\$5,063	\$16,897	\$6,405	\$7,000
COMMUNICATIONS EXPENSE	\$669	\$2,355	\$2,701	\$4,021	\$5,800
UT-MAINT CHARGES	\$16,753	\$15,655	\$24,685	\$13,143	\$24,685
OFFICE & MISC EXPENSES	\$3,507	\$4,240	\$4,203	\$4,009	\$5,500
POLLUTANT DISCHARGE FEE	\$0	\$4,618	\$4,900	\$4,849	\$10,000
UNIFORMS	\$0	\$354	\$722	\$220	\$1,000
CAPITAL OUTLAY	\$691	\$4,586	\$8,277	\$14,164	\$0
	\$144,185	\$149,928	\$210,414	\$175,448	\$279,977

INFRASTRUCTURE MANAGEMENT

PROGRAM DESCRIPTION:

Coordinate the construction of all public and private infrastructure improvement projects to ensure adequate levels of service and protection of public safety.

MAJOR OBJECTIVES FOR 2000-2001:

1. Process Engineering plan review documents for infrastructure improvements within ten working days.
2. Review public and private design plans to insure infrastructure improvements comply with Town Code of Ordinances, master plan facilities, and Engineering standards.
3. Investigate and respond to requests for street light installations and improvements within 10 working days.
4. Investigate traffic engineering requests and forward to Broward County Traffic Engineering Division as appropriate within 10 working days.
5. Initiate Town-wide accident analysis effort for reviewing vehicle accidents occurring in the Town. Collate by location and evaluate by accident experience as a function of intersection volume.
6. Implement Town-wide NPDES storm water Quality Control Program to insure compliance with EPA mandates.
7. To implement Town-wide storm water management and collection improvement program to identify needs and improvement options throughout the Town.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000		FY2001	
	QUANTITY	TIMEFRAME	QUANTITY	TIMEFRAME
Projects (Public and Private Permits)	266	4 hours/project	293	4 hours/project
Street Lights	80	2 hours/project	80	2 hours/project
Traffic Engineering Requests	75	2 hours/project	85	2 hours/project
Accident Analysis	2,575	5 minutes/project	2,700	5 minutes/project
NPDES Permitting and Water Quality Analysis	Town-wide	20 hours/project	Town-wide	20 hours/project
Storm Water Management Projects	4	50 hours/project	12	50 hours/project
Engineering Reviews (Plans, Plats, and Site Plans)	398 reviews	5 hours/review	438 reviews	5 hours/review

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Service required in accordance with Town code. Discontinue further improvement of public facilities and future development efforts.
2. Alternate Service Delivery.
Secure consultant services for development review responsibilities. This program is not conducive to private inspections and plans approval services.
3. Program Reduction.
Will require adoption of lower level of service standards and lowered responsiveness to residents and development industry.
4. Remarket Program.

ENGINEERING ADMINISTRATION

PROGRAM DESCRIPTION:

Provide professional engineering services addressing public and private development review and project coordination, public infrastructure design and construction, public safety and improvement projects. Provide engineering support services to the Town Council, Town Administrator, and Departments in the development and implementation of Town projects and programs.

MAJOR OBJECTIVES FOR 2000-2001:

1. Develop 2000-2005 Capital Improvement Program for the Town.
2. Develop expanded roadway beautification program to enhance public rights-of-way within the Town.
3. Coordinate 1999 Parks Bond construction elements. Monitor project design, budgeting, and construction schedules.
4. Continue Town-wide equestrian and bicycle trail network.
5. Coordinate design bidding and construction of Town improvement projects within budget parameters and specified completion intervals.
6. Investigate and resolve Town Council and citizen initiated complaint requests.
7. Represent the Town in transportation related planning and project development as a member of the MPO Technical Coordinating Committee.
8. Coordinate development of Davie Transportation Management Association in conjunction with the South Florida Educational Center with focus on alternative transportation modes and congestion management strategies.
9. Investigate and resolve traffic safety concerns.

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Service required in accordance with Town code. Discontinue further improvement of public facilities and future development efforts.
2. Alternate Service Delivery.
Secure consultant for engineering review and responses; however, this program is not generally conducive to private review and design approval services.
3. Program Reduction.
Will require adoption of lower level of service standards and lowered responsiveness to residents and development industry.
4. Remarket Program.

ENGINEERING SERVICES

PROGRAM DESCRIPTION:

Coordinate, inspect, and monitor the construction of all public and private infrastructure improvement projects for engineering standards and protection of public safety.

MAJOR OBJECTIVES FOR 2000-2001:

1. Coordinate construction procedures with contractors and developers.
2. Review documents and as-built plans for departmental compliance.
3. Process pre and post development documents for all infrastructure improvement projects.
4. Review building permit plans for compliance with engineering standards.
5. Investigate and respond to complaints within Town of Davie rights-of-way.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000		FY2001	
	QUANTITY	TIMEFRAME	QUANTITY	TIMEFRAME
Projects (Public and Private Permits)	266	20 hours/project	293	20 hours/project
Building Permit Reviews	3,600	10 minutes/plan	3,960	10 minutes/plan
Citizen Inquiries and Reviews	246	1 hour/complaint	270	1 hour/complaint
Right-of-Way Compliance Inspections	1,434	30 minutes/inspect	1,577	30 minutes/inspect
Material Compliance and As-built Review	160 reviews	4 hours/review	176 reviews	4 hours/review

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Service required in accordance with Town code. Discontinue further improvement of public facilities and future development efforts.
2. Alternate Service Delivery.
Secure consultant services for inspection responsibilities. This program is not conducive to private inspections and plans approval services.
3. Program Reduction.
Will require adoption of lower level of service standards and reduce responsiveness to residents and development industry.
4. Remarket Program.

DEVELOPMENT SERVICES
DEVELOPMENT REVIEW

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$192,675	\$191,415	\$218,934	\$181,837	\$292,243
OVERTIME	\$0	\$0	\$0	\$0	\$303
LONGEVITY	\$538	\$0	\$3,610	\$0	\$2,992
FICA	\$14,523	\$14,480	\$16,655	\$13,765	\$22,012
RETIREMENT CONTRIBUTION	\$22,066	\$21,369	\$25,304	\$20,160	\$32,703
HEALTH INSURANCE	\$14,481	\$13,577	\$13,358	\$14,459	\$34,577
WORKMEN'S COMPENSATION	\$1,142	\$1,110	\$1,265	\$1,018	\$1,654
EDUCATION AND TRAINING	\$6,731	\$6,408	\$7,000	\$3,837	\$14,850
LEGAL EXPENSE	\$9,601	\$22,183	\$17,000	\$15,066	\$20,000
CONTRACTUAL SERVICES	\$2,800	\$0	\$20,000	\$9,933	\$0
VEHICLE USAGE	\$18,358	\$19,017	\$14,019	\$25,925	\$14,019
COMMUNICATIONS EXPENSE	\$140	\$896	\$1,300	\$880	\$1,800
UT-MAINT CHARGES	\$18,652	\$14,902	\$30,261	\$12,845	\$30,261
OFFICE & MISC EXPENSES	\$8,931	\$9,931	\$15,025	\$6,546	\$15,700
LEGAL ADVERTISING	\$14,026	\$17,558	\$21,000	\$17,200	\$20,500
CAPITAL OUTLAY	\$2,069	\$799	\$0	\$0	\$0
	\$326,733	\$333,645	\$404,731	\$323,471	\$503,614

DEVELOPMENT REVIEW

PROGRAM DESCRIPTION:

Provide comprehensive plan implementation through review of proposed developments of regional impact; land use plan amendments; plats; rezonings; site plans; variances; special permits; trafficways plan amendments; vacations and dedications of rights-of-way and easements. Review applications for occupational and alcoholic beverage licenses. Provide addressing for all properties. Review all building permits; review spot surveys; conduct site inspections; and assist the Code Compliance Division. Provide graphic support for land use matters and other issues. Comprehensive response to public inquiries and requests for assistance.

MAJOR OBJECTIVES FOR 2000-2001:

1. Continue to enhance customer service through greater responsiveness to public applications and requests.
2. Continue to apply the Code of Ordinances in a fair and uniform manner to promote the goals and objectives of the adopted Comprehensive Plan.
3. Continue to implement the adopted Comprehensive Plan in a manner that promotes the economic, physical, social, and recreational needs of the community.
4. Develop efficiency indicators (existing indicators relate to workload).
5. Increase efficiency of operation through revised review procedures and organization of duties.
6. Code Compliance assistance relative to warehouse/office parking.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000	FY2001
Land Use Applications	275	213	275
Landscape Inspections	N/A	2,074	2,100
Building Permits Reviewed for Zoning Compliance	13,200	13,350	14,024
Customer Service Hours Spent	N/A	3,300	3,600

PROGRAM ALTERNATIVES:

1. Discontinue Service.
State Statutes require local planning activities.
2. Alternate Service Delivery.
Privatization possible but not effective and as responsive to Town Council direction.
3. Program Reduction.
Review time would significantly increase and as a result, public response would suffer.
4. Remarket Program.
Not applicable.

DEVELOPMENT SERVICES/TOWN ADMINISTRATOR
COMMUNITY REDEVELOPMENT AGENCY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$51,705	\$57,388	\$62,383	\$55,295	\$105,000
FICA	\$3,805	\$4,227	\$4,636	\$4,098	\$8,033
RETIREMENT CONTRIBUTION	\$6,213	\$6,696	\$7,112	\$6,301	\$11,970
HEALTH INSURANCE	\$3,913	\$4,237	\$4,854	\$3,357	\$11,000
WORKMEN'S COMPENSATION	\$312	\$333	\$356	\$304	\$840
EDUCATION AND TRAINING	\$1,404	\$2,226	\$2,500	\$2,291	\$3,500
LEGAL EXPENSE	\$17,406	\$16,607	\$21,488	\$15,696	\$22,500
PROFESSIONAL SERVICES	\$0	\$0	\$8,000	\$2,133	\$8,000
UT-MAINT CHARGES	\$4,076	\$3,970	\$5,564	\$2,841	\$5,564
OFFICE & MISC EXPENSES	\$1,790	\$1,315	\$3,001	\$1,857	\$4,000
SPECIAL PROJECTS	\$9,492	\$177,976	\$736,122	\$98,093	\$469,543
ROAD MAINTENANCE	\$0	\$0	\$5,000	\$0	\$0
INSURANCE	\$483	\$847	\$1,500	\$9,478	\$0
SHIP PREDEVELOPMENT ASST	\$24,439	\$6,295	\$1,117	\$15,185	\$0
SHIP PREDEVELOPMENT #2	\$1,755	\$505	\$0	\$0	\$0
CONTINGENCIES	\$0	\$0	\$10,000	\$0	\$0
PRINCIPAL	\$5,156	\$5,280	\$70,618	\$143,964	\$0
INTEREST EXPENSE	\$5,956	\$5,647	\$15,427	\$6,152	\$0
CAPITAL OUTLAY	\$0	\$0	\$397,954	\$210,649	\$0
	\$137,905	\$293,549	\$1,357,632	\$558,738	\$649,950

COMMUNITY REDEVELOPMENT AGENCY

PROGRAM DESCRIPTION:

The community redevelopment program is involved in eliminating blighting influences within the Town's designated redevelopment area. The redevelopment program is governed by the Town's Community Redevelopment Agency (CRA), a seven member volunteer board. The CRA is required to follow Florida Statute 163, part III, as well as its approved redevelopment plan. The emphasis has been to arrest blighting influences in residential areas, particularly the Eastside neighborhood and the downtown area. The redevelopment program's aim is to use public funds to spur private sector investment.

MAJOR OBJECTIVES FOR 2000-2001:

1. Implement new code revisions to the Western Theme Zoning District to create a downtown environment.
2. Continue to implement the CRA Commercial Loan Subsidy Program to downtown businesses.
3. Provide maintenance of the streetscape improvements for the recently completed Davie Road Beautification project to allow this corridor to be an attractive, pedestrian friendly street.
4. Continue to implement the CRA Light Up Downtown Davie Program.
5. Explore landbanking opportunities.
6. Increase the information flow of downtown activities to local businesses.
7. Better connect the SFEC to the downtown area.
8. Work with developer to redevelop the former Winn Dixie site on Davie Road.
9. Continue to market new single family houses in Eastside neighborhood.
10. Continue to work with not-for-profit organizations to promote affordable housing in the Eastside neighborhood.
11. Improve Eastside Neighborhood Special Zoning District.
12. Acquisition of additional property and construction of public parking lot(s) in downtown.
13. Update the CRA Master Plan for the downtown area.
14. Create public/private partnerships, as necessary, to commence new projects.
15. Explore additional capital improvement projects to complete.

WORKLOAD AND EFFICIENCY INDICATORS:

1. Market downtown code in meetings with businesses and meeting presentations. Also attempt to work with interested businesses to develop according to new codes for downtown development. Hire an Urban Design Professional to review proposed site plans in the Western Theme District.
2. Complete projects utilizing CRA Loan Subsidy Program funds.
3. Hire a maintenance firm and monitor its compliance to standards for maintaining landscaping materials, emptying trash cans, picking up debris, and providing preventative maintenance.
4. Get additional businesses to participate in the Light Up Downtown Davie Program.
5. Purchase/option property as deemed beneficial to long-term redevelopment efforts.
6. Create and distribute a periodic downtown newsletter informing businesses of activities and opportunities.
7. Provide downtown literature to universities and solicit new university uses to downtown area.
8. Use appropriate redevelopment strategies to provide for redevelopment of former Winn Dixie site.
9. Expend remaining SHIP grant funds for predevelopment costs and commence construction of at least five single family units in Eastside neighborhood. Continue marketing the affordable houses to interested families.
10. Assist a not-for-profit organization to develop single family houses in the Eastside neighborhood.
11. Revise Eastside Neighborhood Special Zoning District codes.
12. Develop parking lot on SW 63 Avenue.
13. Contract updating of CRA Master Plan to revise Autocad drawings.
14. Assist at least one project in construction that would not have been able to start without CRA assistance.
15. Complete cost estimates and engineering plans to commence at least one project once proper funding is available for construction.

PROGRAM ALTERNATIVES:

1. Discontinue Service.
If the Town were to discontinue its redevelopment program, it would not be able to capture funding through the CRA's tax increment financing (TIF) system. For every dollar the Town provides through TIF, it captures another two dollars from other taxing authorities. The funds are required to be expended for redevelopment activities within the redevelopment area. As the Town continues to grow and age, the need for redevelopment will greatly increase. The CRA has been successful in acquiring and administering federal and state grants. Much of the redevelopment program is aimed at meeting the Town's Housing Element of its Comprehensive Plan. In addition, the CRA's TIF is expected to continue increasing each year.
2. Alternate Service Delivery.
The service delivery could be provided through a consulting firm, but given the various objectives the Town and CRA wish to pursue in its redevelopment program, such an approach would not be cost effective.
3. Program Reduction.
The redevelopment program is operating at a small budget and any decrease would be detrimental to the program.
4. Remarket Program.
The redevelopment program is being revised to better focus on downtown development, rather than just neighborhood redevelopment. With the addition of the Town's CDBG and designated SHIP program funds, the goals of commercial and housing redevelopment will be better attained.

DEVELOPMENT SERVICES
HOUSING AND COMMUNITY DEVELOPMENT

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$34,402	\$49,989	\$65,051	\$66,865	\$83,336
OVERTIME	\$0	\$0	\$0	\$0	\$0
FICA	\$2,517	\$3,805	\$4,165	\$4,986	\$4,634
RETIREMENT CONTRIBUTION	\$3,967	\$5,819	\$6,205	\$6,591	\$7,761
HEALTH INSURANCE	\$2,692	\$2,521	\$2,569	\$4,034	\$5,334
WORKMEN'S COMPENSATION	\$189	\$285	\$300	\$368	\$443
EDUCATION AND TRAINING	\$1,552	\$1,077	\$3,250	\$2,509	\$3,500
CONSULTANT SVCS	\$0	\$4,550	\$3,750	\$2,925	\$7,500
LEGAL EXPENSE	\$0	\$0	\$750	\$370	\$1,500
CONSOLIDATED PLAN EXP	\$8,500	\$0	\$0	\$0	\$0
CONSULTANT SVCS	\$0	\$6,000	\$9,800	\$750	\$0
UT-MAINT CHARGES	\$0	\$2,609	\$3,610	\$0	\$2,609
OFFICE & MISC EXPENSES	\$1,963	\$1,529	\$4,750	\$2,880	\$4,769
LEGAL ADVERTISING	\$1,190	\$3,542	\$3,000	\$3,182	\$3,500
FAIR HOUSING EDUCUCATION	\$179	\$532	\$2,000	\$355	\$2,500
CAPITAL OUTLAY	\$0	\$0	\$2,000	\$0	\$0
CDBG - PROJECTS	\$0	\$0	\$642,253	\$537,436	\$405,600
DRAINAGE IMPROVEMENTS	\$150	\$97,068	\$955	\$954	\$0
STREET/SIDEWALK IMPROVE	\$0	\$43,517	\$0	\$6,483	\$0
DRIFTWOOD AREA IMPROV PRG	\$0	\$82,603	\$0	\$0	\$0
	\$57,301	\$305,446	\$754,408	\$640,688	\$532,986

HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTION:

To plan, administer, and monitor the Federal Community Development Block Grant (CDBG) and the State Housing Initiatives Partnership (SHIP) Grant programs; coordinate the Town's Neighborhood Revitalization efforts in three designated target areas; provide new or expanded infrastructure, public facilities, and capital improvements in the targeted areas; expand affordable rental housing and home ownership opportunities for Davie residents; upgrade the existing housing stock through the rehabilitation of single family and multi-family housing; expedite building permits for affordable housing initiatives; review/process applications for affordable housing initiatives; provide housing counseling and referrals; coordinate social services for housing clients; prepare housing surveys and analysis of demographic data; negotiate/prepare Inter-local Agreements for delivery of housing and related services; oversee neighborhood planning activities; oversee Contract Compliance/Labor Standards for federally funded initiatives; prepare Certificates of Consistency with the Town's *Consolidated Plan for Federal Funds*; prepare Environmental Review Records/Assessments; process Notices of Finding of No Significant Impact (FONSI) and Request for Release of Funds (RROF); and undertake an educational campaign working with lenders, realtors, housing developers, and others on the Fair Housing Act to ensure that Davie residents have the widest range of housing choices.

MAJOR OBJECTIVES FOR 2000-2001:

1. Prepare Annual Action Plan and Grant Application for FY2001/02 for Federal CDBG Funds estimated at \$507,000+.
2. Coordinate citizen participation process in conformance with the Town's adopted Citizen Participation Plan.
3. Prepare Environmental Review Records/Certifications, as well as FONSI and RROF documents and certifications for federal funds.
4. Update the Local Housing Assistance Plan (LHAP) and Annual Plan for the SHIP Program (budget, programmatic goals and objectives), permitting the Town to receive approximately \$500,000+ in State grant funds.
5. Coordinate the development of a multi-purpose recreational facility at Potter Park and complete the Orange Park Improvements Program which includes: new sidewalks, resurfaced streets, lighting, landscaping, and swale area drainage.
6. Chair the Neighborhood Revitalization Task Force and effectuate grass roots level improvements in the targeted areas.
7. Develop the vacant lot on Davie Road Extension in the Driftwood Target Area for single family home ownership.
8. Prepare Inter-Local Agreement for implementation of the Town's allocation of SHIP Program affordable housing funds.
9. Continue to implement the CDBG funded single family Housing Rehabilitation Program serving approximately 5-10 clients per year.
10. Continue to implement the SHIP-funded Minor Home Repair Program serving approximately 25 lower-income Davie residents per year.
11. Process building permits and fee waivers for affordable housing and provide technical assistance to housing developers.
12. Provide housing counseling and referrals to state and federal funded housing programs for approximately 100-150 Davie residents.
13. Continue to implement the SHIP-funded Purchase Assistance (home buyer) Program, serving approximately 25 Davie residents annually.
14. Update the Town's Analysis of Impediments to Fair Housing Choices (AI) and continue the Fair Housing Outreach/Education Program.
15. Oversee Federal Labor Standards process, use of Davis-Bacon Wage Rates, MEURs, and hold preconstruction conferences.
16. Continue to work with not-for-profit and other agencies that provide social services and related assistance to Davie residents.

WORKLOAD AND EFFICIENCY INDICATORS:

1. Annual Action Plan (grant application) for FY2001/02 for Federal Funds at \$507,000 adopted and submitted to HUD by August 16, 2001.
2. Citizen participation process completed by June 2001 with a minimum of two public hearings advertised and held, summaries prepared and advertised, local jurisdictions contacted, and public comments reviewed and evaluated.
3. Environmental Review Records and Certifications completed by September 2000, FONSI and RROF completed by October 2000.
4. Four meetings of the Neighborhood Revitalization Committee held and follow-up actions implemented.
5. LHAP Annual Budget/Goals and Objectives prepared for SHIP Program at \$500,000 and submitted to the County/State by June 2001.
6. Coordinate the development of a multi-purpose recreational facility at Potter Park at \$300,000 and complete the Orange Park Improvement Program (i.e. resurfaced streets, lighting, landscaping, and swale area drainage) totaling \$275,800.
7. Inter-Local Agreement for financial requalification of the Town's SHIP Program clients negotiated and adopted by May 2001.
8. Oversee improvements to Ehlinger Apartments (100 units of family public housing) in conjunction with Broward County Housing Authority.
9. Housing counseling and referrals provided for 100-150 clients for the SHIP-funded Minor Home Repair Program and/or CDBG Rehabilitation.
10. Building permits processed, technical assistance provided, and fee waivers processed for five affordable housing projects.
11. Fair Housing Education and Outreach Program initiatives continued, including two workshops held with lenders/realtors.
12. Thirty homes rehabilitated for lower-income Davie residents, under SHIP of CDBG funded Rehabilitation Programs.
13. Home ownership opportunities provided for ten first-time home buyers (i.e. former renters or mobile home owners).
14. Analysis of Impediments to Fair Housing Choices updated and/or expanded by March 2001.
15. Develop guidelines for new Emergency Assistance Fund (CDBG Public Service Funds) by November 2001.
16. Analysis of existing housing units containing lead-based paint by August of 2001.
17. Appeal of Section 8 FMRs for Broward County under the Section 8 Rental Subsidy Program compiled and presented by June 2001.
18. Davis-Bacon Wage rate requests processed, MEURs filed, and preconstruction conferences held throughout the year.
19. Meetings with not-for-profits and other organizations held to improve delivery of social services/assistance to Davie residents.

HOUSING AND COMMUNITY DEVELOPMENT (continued)

PROGRAM ALTERNATIVES:

1. Discontinue Service
If the Housing and Community Development Office was eliminated, the Town could lose over \$1 million in Federal CDBG and State Grant funds annually, as well as other grants for which the Town may be eligible.
2. Alternate Service Delivery
The service delivery could be provided through a consulting firm, but given the Town's long-range goals and objectives, this approach may not be cost effective and would not provide the level of personal attention/service delivery currently afforded to residents.
3. Program Reduction
The Housing and Community Development Office is self-sufficient and self-funding, i.e., all operating costs are borne by the grant - no general funds are used. The Office operates at a minimal budget level, and any decrease would be detrimental to the program, to achieving the stated goals/objectives, and to ensuring compliance with federal/state rules and regulations.
4. Remarket Program.

DEVELOPMENT SERVICES
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$118,129	\$213,876	\$209,815	\$328,306	\$362,685
OVERTIME	\$198	\$2,210	\$684	\$26,987	\$5,750
LONGEVITY	\$179	\$0	\$2,785	\$0	\$1,325
FICA	\$9,245	\$17,933	\$17,538	\$28,305	\$21,582
RETIREMENT CONTRIBUTION	\$10,511	\$19,456	\$24,168	\$30,593	\$18,918
HEALTH INSURANCE	\$7,210	\$17,662	\$15,453	\$31,404	\$47,225
WORKMEN'S COMPENSATION	\$1,136	\$8,855	\$12,213	\$18,781	\$16,469
EDUCATION AND TRAINING	\$50	\$0	\$300	\$283	\$2,000
LEGAL EXPENSE	\$495	\$0	\$500	\$0	\$1,000
ENG, & MECH INSPECT	\$6,831	\$30,166	\$0	\$31,702	\$0
UT-MAINT CHARGES	\$7,251	\$9,336	\$12,422	\$8,758	\$12,422
OFFICE & MISC EXPENSES	\$1,594	\$846	\$1,242	\$397	\$4,700
CAPITAL OUTLAY	\$1,027	\$667	\$0	\$8,262	\$0
	\$163,856	\$321,007	\$297,120	\$513,778	\$494,076

GENERAL ADMINISTRATION

PROGRAM DESCRIPTION:

The Departmental administrative staff provides the program initiatives, direction, and management to implement departmental objectives. It is their challenge to maximize all available resources to achieve the best service delivery.

MAJOR OBJECTIVES FOR 2000-2001:

1. Continued development and management of Department policies programs, objectives, and implementation strategies.
2. Develop one or more new policies, programs, or procedures that result in additional savings of staff time or financial resources.
3. Coordinate and monitor Department assignments, Administration assignments, and Mayor and Town Councilmember assignments and follow-up responses.
4. Continued development and implementation of a comprehensive enhanced customer service program for the Department.

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Establish individual Department Directors for each of the currently consolidated Departments and Divisions. Overlapping of activities and inefficiencies would occur.
2. Alternate Service Delivery.
Establish individual Department Directors for each of the currently consolidated Departments and Divisions. Loss of consolidated program continuity may occur and costs would increase.
3. Program Reduction.
Loss of program efficiency and production scheduling.
4. Remarket Program.
This program is not conducive to privatization.

DEVELOPMENT SERVICES
COMPREHENSIVE PLANNING

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$115,161	\$152,932	\$149,717	\$185,515	\$263,102
OVERTIME	\$151	\$1,836	\$0	\$3,198	\$969
LONGEVITY	\$179	\$0	\$261	\$0	\$265
FICA	\$8,406	\$11,433	\$11,344	\$14,017	\$19,670
RETIREMENT CONTRIBUTION	\$10,035	\$13,581	\$14,854	\$17,105	\$22,493
HEALTH INSURANCE	\$8,943	\$10,091	\$12,350	\$12,648	\$24,928
WORKMEN'S COMPENSATION	\$3,542	\$4,992	\$2,382	\$5,483	\$8,826
EDUCATION AND TRAINING	\$0	\$0	\$200	\$212	\$16,700
LEGAL EXPENSE	\$300	\$0	\$1,000	\$1,000	\$1,000
CONTRACTUAL SERVICES	\$28,266	\$26,975	\$85,944	\$13,864	\$25,500
MAPPING PROJECT	\$2,778	\$4,167	\$3,202	\$1,163	\$9,000
UT-MAINT CHARGES	\$7,182	\$7,427	\$9,937	\$6,630	\$9,937
OFFICE & MISC EXPENSES	\$5,991	\$781	\$10,971	\$6,304	\$5,000
LEGAL ADVERTISING	\$0	\$4,000	\$7,800	\$3,539	\$7,000
	\$190,934	\$238,215	\$309,962	\$270,678	\$414,390

COMPREHENSIVE PLANNING

PROGRAM DESCRIPTION:

Maintain/update and administer the Town Comprehensive Plan and related databases and maps; maintain/update the Land Development Code; prepare and implement special studies, area/corridor plans, and other area-wide and long-range planning projects; and maintain or amend Trafficways Plan as appropriate.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain Town-owned mapping system and begin GIS.
2. Complete review of final outstanding element of the Comprehensive Plan (ICE Element).
3. Rewrite several Code provisions.
4. Begin rewrite of Land Development Code.
5. Adopt Transportation Concurrency Agreement with Florida Atlantic University.
6. Orange Drive Trafficways Amendment/Scenic corridor plan.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000	FY2001
Maintain mapping system	ongoing	ongoing	ongoing
Complete rewrite of Comprehensive Plan	completed (Element)	completed (2 Element)	completed
Rewrite several Code provisions	n/a	ongoing	ongoing
Revise Griffin Corridor District with Architectural Standards	n/a	n/a	completed
Adopt Transportation Concurrency Agreement with Florida Atlantic University	ongoing	ongoing	completed
Orange Drive Trafficways Amendment/Scenic corridor plan	n/a	n/a	ongoing

PROGRAM ALTERNATIVES:

1. Discontinue Service.
State Statute requires local jurisdictions to conduct comprehensive planning activities.
2. Alternate Service Delivery.
It would be very expensive to hire consultants to conduct required work; would not assist Town in maintaining needed database; and end product may not serve Town to best possible extent. Some projects beyond expertise need consultants.
3. Program Reduction.
Not applicable.
4. Remarket Program.
Not applicable.

DEVELOPMENT SERVICES
LICENSING, INSPECTIONS, AND REVIEWS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$1,196,515	\$1,174,513	\$1,290,058	\$1,079,056	\$2,071,833
OVERTIME	\$22,965	\$76,933	\$64,502	\$142,598	\$26,085
LONGEVITY	\$2,510	\$323	\$17,360	\$0	\$14,346
FICA	\$92,641	\$92,887	\$104,951	\$90,818	\$138,293
RETIREMENT CONTRIBUTION	\$84,400	\$79,328	\$88,075	\$79,603	\$112,727
HEALTH INSURANCE	\$103,630	\$106,486	\$122,350	\$103,419	\$216,796
WORKMEN'S COMPENSATION	\$79,977	\$80,182	\$82,650	\$71,430	\$111,282
EDUCATION AND TRAINING	\$18,389	\$18,017	\$32,300	\$24,210	\$32,000
LEGAL EXPENSE	\$2,827	\$3,641	\$3,030	\$570	\$3,000
CONTRACTUAL SERVICES	\$12,402	\$51,521	\$0	\$0	\$5,000
ENG, & MECH INSPECT	\$50,356	\$50,430	\$45,000	\$31,365	\$45,000
UNSAFE STRUCTURE	\$0	\$0	\$0	\$0	\$8,000
VEHICLE USAGE	\$90,572	\$93,756	\$97,084	\$128,052	\$97,084
COMMUNICATIONS EXPENSE	\$10,381	\$14,405	\$15,000	\$10,570	\$23,000
UT-MAINT CHARGES	\$92,675	\$88,097	\$139,550	\$65,791	\$139,550
OFFICE & MISC EXPENSES	\$29,511	\$25,477	\$39,862	\$40,951	\$40,000
UNIFORMS	\$0	\$0	\$3,000	\$3,000	\$6,000
CAPITAL OUTLAY	\$1,198	\$0	\$0	\$0	\$0
	\$1,890,949	\$1,955,996	\$2,144,772	\$1,871,433	\$3,089,996

LICENSING, INSPECTIONS, AND REVIEWS

PROGRAM DESCRIPTION:

Operate a customer service oriented Building Division, responsible for the review and inspection of all residential and commercial construction and the maintenance of existing structures according to applicable Florida Statutes, the Town of Davie Code of Ordinances, and the South Florida Building Code, Broward Edition.

GOAL:

Provide superior customer service to all users of the Town of Davie Building Division service, while maintaining optimal compliance to all rules and regulations relative to development and construction of properties within the Town limits.

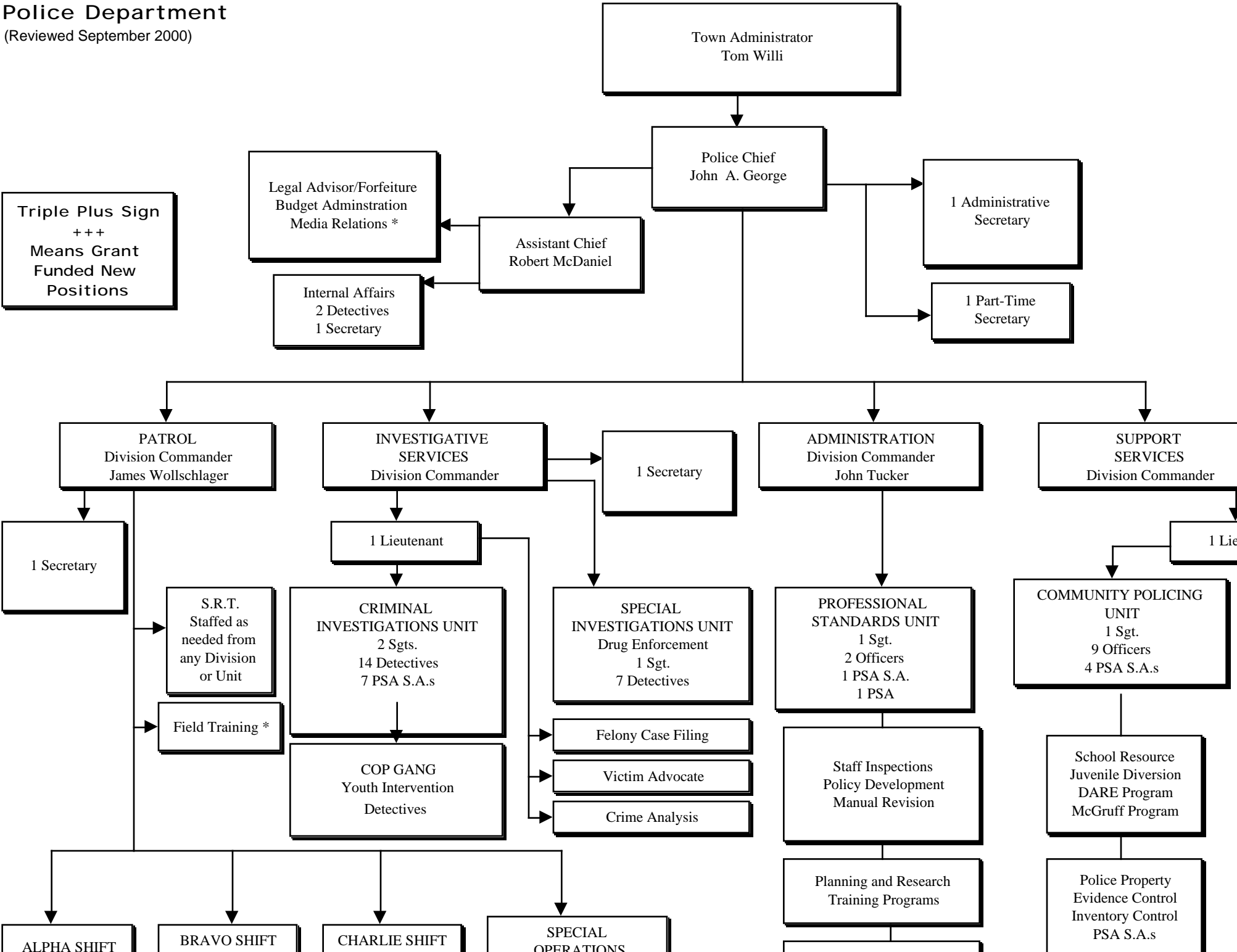
MAJOR OBJECTIVES FOR 2000-2001:

1. Process and issue minor permits within two working days.
2. Process and issue all permits, except new structure construction, within five working days.
3. Process and issue all new construction permits within fifteen working days.
4. Perform the requested inspection service within one working day of request.
5. Investigate and process all complaints, including unsafe structure complaints, within ten working days.
6. Process the request for an occupational license within one working day from submission.
7. Investigate all inter-department referrals within 24 hours.

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Services can not be discontinued without alternative service.
2. Alternate Service Delivery.
Contract building inspections and permitting activities to another certified community.
3. Program Reduction.
Program reductions would significantly increase the time frame in which plan reviews and inspections are completed, hindering development and stability of the Town's tax base.
4. Remarket Program.

Police Department
(Reviewed September 2000)



GENERAL FUND
LAW ENFORCEMENT SERVICES SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
PROACTIVE PATROLS	\$1,043,836	\$983,560	\$1,110,368	\$1,053,346	\$1,144,844
SCHOOL ASSISTANCE	\$401,295	\$419,082	\$526,514	\$441,713	\$435,937
PREVENTION & SUPPRESSION	\$140,993	\$78,238	\$24,056	\$87,950	\$75,951
INVESTIGATIONS & PROSECUTIONS	\$2,295,610	\$2,371,510	\$2,716,383	\$2,467,340	\$2,737,368
RESPONSE PATROLS	\$6,913,777	\$7,416,047	\$8,449,425	\$7,588,837	\$9,325,732
GENERAL ADMINISTRATION	\$1,984,663	\$2,734,573	\$1,943,156	\$2,081,439	\$2,818,854
PUBLIC RECORDS & MEETINGS	\$350,415	\$334,723	\$412,960	\$345,729	\$519,550
COMMUNITY RELATIONS	\$530,047	\$477,149	\$568,338	\$471,590	\$525,380
TOTAL	\$13,660,636	\$14,814,882	\$15,751,200	\$14,537,944	\$17,583,616

LAW ENFORCEMENT SERVICES
PROACTIVE PATROLS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$509,384	\$481,243	\$547,649	\$534,412	\$615,075
OVERTIME	\$41,617	\$43,539	\$28,715	\$59,491	\$26,613
LONGEVITY	\$0	\$13	\$2,751	\$0	\$2,743
COURT TIME	\$44,742	\$19,718	\$22,000	\$14,489	\$22,000
OFF-DUTY DETAIL	\$33,925	\$43,196	\$46,500	\$30,640	\$46,500
COURT STANDBY	\$5,846	\$1,372	\$1,600	\$233	\$1,600
FICA	\$44,315	\$40,629	\$46,342	\$45,615	\$45,284
RETIREMENT CONTRIBUTION	\$87,688	\$76,483	\$95,760	\$84,187	\$56,319
HEALTH INSURANCE	\$35,882	\$35,255	\$38,254	\$34,625	\$48,220
WORKMEN'S COMPENSATION	\$48,770	\$46,462	\$41,934	\$42,623	\$42,174
EDUCATION AND TRAINING	\$216	\$205	\$216	\$0	\$500
VEHICLE USAGE	\$137,084	\$144,810	\$179,631	\$170,641	\$179,631
RADIO MAINT AND EQUIP	\$1,165	\$673	\$992	\$720	\$4,000
EQUIPMENT/MAINT	\$4,430	\$3,833	\$4,788	\$3,741	\$5,200
UT-MAINT CHARGES	\$10,579	\$9,811	\$18,500	\$8,265	\$18,500
OFFICE & MISC EXPENSES	\$3,032	\$2,905	\$2,385	\$2,390	\$3,885
UNIFORMS	\$6,936	\$7,555	\$7,800	\$6,402	\$7,800
SAFETY AND RIOT EQUIP	\$1,755	\$3,979	\$3,800	\$3,054	\$3,800
ANIMAL EXPENSE	\$11,555	\$10,394	\$20,751	\$11,818	\$15,000
CAPITAL OUTLAY	\$14,915	\$11,485	\$0	\$0	\$0
	\$1,043,836	\$983,560	\$1,110,368	\$1,053,346	\$1,144,844

PROACTIVE PATROLS

PROGRAM DESCRIPTION:

The Proactive Patrol program provides 24 hour/7 day a week service and protection to the citizens and businesses. We attempt to control crime through arrests and proactive patrol to create an environment of stability and security in the Town. The proactive patrol attempts to improve the safety of our roadways and reduction in traffic crashes through active enforcement of traffic statutes. The K-9 Unit attempts to control crime by deterring the criminal element through aggressive building and area searches. The location of open doors found by K-9 lead to an educational process for the merchant to cease this careless practice, hence a reduction in number of open doors will be discovered.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain current citation issuance level.
2. Monitor the number of traffic crashes and respond through increased traffic enforcement.
3. Hold traffic fatalities to less than 25% increase.
4. Maintain area searches and building checks.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
Citations Issued	5,720	3,910
Traffic Fatalities	7	9
Crash Reports	2,378	2907
Area/Business Searches Conducted	17,792	23,179

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Program is essential for business security, likely that burglary rates would increase dramatically and efficiency of building and area searches would suffer. Program is essential to attempt to slow down increase in the number of accidents and traffic fatalities.
2. Alternate Service Delivery.
There is no alternative source for these services other than contracting with BSO for entire police services.
3. Program Reduction.
A program reduction would likely result in higher accident rates and increased traffic violations in the Town. A reduction in the K-9 Unit would result in more crimes going undetected and more criminals escaping in search situations.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
SCHOOL ASSISTANCE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$161,942	\$169,810	\$212,079	\$176,580	\$177,808
OVERTIME	\$5,022	\$3,085	\$10,372	\$5,624	\$8,709
COURT TIME	\$3,979	\$1,452	\$1,830	\$1,531	\$0
OFF-DUTY DETAIL	\$9,858	\$14,698	\$16,100	\$13,136	\$0
COURT STANDBY	\$297	\$172	\$250	\$40	\$0
FICA	\$12,706	\$13,341	\$15,980	\$13,947	\$13,269
RETIREMENT CONTRIBUTION	\$24,934	\$27,982	\$40,450	\$32,840	\$18,288
HEALTH INSURANCE	\$12,625	\$12,595	\$15,323	\$11,659	\$12,704
WORKMEN'S COMPENSATION	\$14,141	\$14,939	\$16,381	\$14,048	\$12,963
EDUCATION AND TRAINING	\$93	\$184	\$184	\$160	\$0
CONTRACTUAL SERVICES	\$150,039	\$154,418	\$187,271	\$165,980	\$174,271
RADIO MAINT AND EQUIP	\$99	\$150	\$150	\$180	\$150
UT-MAINT CHARGES	\$3,171	\$4,205	\$6,500	\$4,474	\$6,500
OFFICE & MISC EXPENSES	\$1,166	\$1,016	\$1,311	\$1,046	\$5,000
UNIFORMS	\$1,223	\$1,035	\$2,333	\$468	\$6,000
SAFETY AND RIOT EQUIP	\$0	\$0	\$0	\$0	\$275
	\$401,295	\$419,082	\$526,514	\$441,713	\$435,937

SCHOOL ASSISTANCE

PROGRAM DESCRIPTION:

The School Resource Officer Program utilizes police officers who are assigned to Western High, Indian Ridge Middle School, and all the local elementary schools. The Town receives \$12,000 per full-time school resource officer from the Broward County School Board toward the officers' salary, plus summer school payment. They are supervised by the Support Services Supervisor. The crossing guards provide a safe environment for children to cross guarded roads en route to their school. This program is provided by an outside contractor which is monitored by Police Department designee. DARE presentations are made to all 5th grade students, both public and private, within the Town of Davie.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain consistent level of counseling.
2. Maintain consistent level of DARE presentations.
3. Increase attention to juvenile crime related problems through intensive Police Department involvement.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
Juveniles Counseled	1,250	1,116
DARE Classes Held	858	988
Juveniles Arrested	200	378

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Program can not be discontinued, it is mandated by the School Board and Florida law.
2. Alternate Service Delivery.
Turn program over to another police agency, which would result in loss of local control; loss of information on crimes committed by adults and juveniles; loss of information on local gang activities; loss of fostering good public image with parents, administrators, students, and faculties; and loss of \$12,000 from Broward School Board.
3. Program Reduction.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
PREVENTION AND SUPPRESSION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$0	\$0	\$0	\$0	\$40,156
FICA	\$0	\$0	\$0	\$0	\$3,072
RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$2,008
HEALTH INSURANCE	\$16	\$1	\$0	\$2	\$11,213
WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$2,642
EDUCATION AND TRAINING	\$1,978	\$2,008	\$2,000	\$2,067	\$2,000
LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$1,950
RADIO MAINT AND EQUIP	\$595	\$189	\$1,353	\$239	\$650
UT-MAINT CHARGES	\$3,332	\$4,409	\$7,800	\$2,704	\$7,800
OFFICE & MISC EXPENSES	\$780	\$819	\$858	\$665	\$2,960
CRIME WATCH EXPENSE	\$5,795	\$0	\$0	\$0	\$0
UNIFORMS	\$999	\$1,497	\$1,500	\$683	\$1,500
FED ANTI DRUG ACT GRANT	\$74,975	\$69,315	\$10,545	\$81,590	\$0
STOP GRANT EXPENSE	\$52,523	\$0	\$0	\$0	\$0
	\$140,993	\$78,238	\$24,056	\$87,950	\$75,951

PREVENTION AND SUPPRESSION

PROGRAM DESCRIPTION:

Crime Watch and Crime Prevention are proactive programs that are effective in making business owners and citizens aware of their vulnerability to crime and how to better avoid being victims. Support Service Division personnel perform surveys upon request of business and home owners. Increased activity in the area of juvenile gangs, coupled with a large youth oriented population, requires a full-time effort to assist first time misdemeanors so they do not become hard core criminals, which would require even more police efforts directed this way.

MAJOR OBJECTIVES FOR 2000-2001:

1. Expand the Crime Watch/Crime Prevention Program.
2. Continue partnerships with university and college complexes towards continuing Crime Prevention programs.
3. Increase current number of Crime Watch presentations.
4. Develop Crime Watch/Crime Prevention programs geared to elderly population.
5. Increase business based Crime Watch/Crime Prevention programs.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
New Crime Watch Members	150	46
Crime Watch Meetings/Presentations	51	28
Security Surveys	75	70

PROGRAM ALTERNATIVES:

1. Discontinue Service.
This would eliminate citizen and business awareness as to victimization.
2. Alternate Service Delivery.
Refer juvenile offenders to HRS and other agencies within the judicial system.
3. Program Reduction.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
INVESTIGATIONS AND PROSECUTIONS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$1,298,093	\$1,340,351	\$1,553,496	\$1,436,350	\$1,671,817
OVERTIME	\$151,753	\$124,296	\$77,675	\$139,641	\$67,338
LONGEVITY	\$0	\$1,988	\$11,621	\$0	\$10,668
COURT TIME	\$73,480	\$36,367	\$38,250	\$19,636	\$38,250
OFF-DUTY DETAIL	\$59,301	\$105,274	\$119,232	\$91,540	\$119,232
COURT STANDBY	\$9,109	\$6,096	\$7,600	\$1,749	\$7,600
FICA	\$112,923	\$116,043	\$128,302	\$120,135	\$122,867
RETIREMENT CONTRIBUTION	\$202,413	\$212,661	\$259,706	\$231,583	\$157,485
HEALTH INSURANCE	\$91,657	\$100,758	\$106,112	\$99,062	\$136,523
WORKMEN'S COMPENSATION	\$112,833	\$117,717	\$104,497	\$110,812	\$112,505
EDUCATION AND TRAINING	\$17,369	\$20,045	\$18,500	\$17,945	\$15,000
LEGAL EXPENSE	\$28,054	\$12,598	\$20,073	\$13,499	\$14,000
VEHICLE USAGE	\$65,190	\$71,047	\$106,017	\$85,657	\$106,017
COMMUNICATIONS EXPENSE	\$432	\$0	\$491	\$226	\$491
INVESTIGATIVE EXPENSE	\$11,302	\$9,667	\$11,850	\$10,314	\$10,000
RADIO MAINT AND EQUIP	\$1,658	\$1,682	\$1,807	\$2,049	\$1,850
UT-MAINT CHARGES	\$41,131	\$74,357	\$126,000	\$67,511	\$126,000
OFFICE & MISC EXPENSES	\$9,454	\$9,357	\$9,725	\$7,831	\$9,725
UNIFORMS	\$9,458	\$10,130	\$15,429	\$6,525	\$10,000
CAPITAL OUTLAY	\$0	\$1,076	\$0	\$5,275	\$0
	\$2,295,610	\$2,371,510	\$2,716,383	\$2,467,340	\$2,737,368

INVESTIGATIONS AND PROSECUTIONS

PROGRAM DESCRIPTION:

The Investigative Division is responsible for initiating and following up all types of criminal activity within the Town of Davie. The Property Section is impacted by increased evidence held for trial and safe keeping for the legal owner. Increased narcotic activity in the area generates more investigations and seized evidence. Juvenile arrests increase as the younger population increases. Subpoena and citation processing also impacted by increased criminal activity.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain 30% clearance rate for all Class 1 crimes.
2. Conduct an annual inventory and audit of the property room.
3. Comply within timely and legal parameters on citation transmittals and issuance of subpoenas.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
Class 1 Cases Assigned	1,197	1,270
Class 1 Cases Cleared	742	628
Property In	2,135	2,009
Property Out	1,701	984
Subpoenas Processed	17,256	20,752

PROGRAM ALTERNATIVES:

1. Discontinue Service.
No investigatory follow-up investigations or proactive investigations will be accomplished.
2. Alternate Service Delivery.
Turn these functions over to BSO. The prevalence of narcotics and other criminal activity in the South Florida area makes these necessary functions. Another agency would not be able to address these problems as they affect us locally. Citation and subpoena procedures are mandated by State law and offer no alternative. Constitutions and criminal rules of evidence mandate the need for secure evidence storage and offers no alternative. Victim's Advocate mandated by State law.
3. Program Reduction.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
RESPONSE PATROLS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$4,150,344	\$4,454,472	\$5,041,537	\$4,609,477	\$5,889,454
OVERTIME	\$154,371	\$231,074	\$232,076	\$282,976	\$240,605
LONGEVITY	\$0	\$586	\$15,380	\$0	\$13,218
COURT TIME	\$417,052	\$243,136	\$255,106	\$211,760	\$255,106
OFF-DUTY DETAIL	\$225,847	\$402,226	\$445,000	\$343,362	\$445,000
COURT STANDBY	\$43,348	\$24,027	\$30,000	\$7,927	\$30,000
FICA	\$351,426	\$376,899	\$420,461	\$387,073	\$436,842
RETIREMENT CONTRIBUTION	\$615,337	\$642,352	\$798,677	\$714,936	\$536,276
HEALTH INSURANCE	\$321,877	\$354,801	\$350,022	\$329,939	\$552,609
WORKMEN'S COMPENSATION	\$349,782	\$378,794	\$348,640	\$353,582	\$391,399
EDUCATION AND TRAINING	\$26,023	\$36,391	\$27,341	\$27,302	\$27,000
LEGAL EXPENSE	\$3,000	\$1,752	\$1,248	\$1,248	\$1,500
VEHICLE USAGE	\$62,782	\$62,141	\$75,597	\$93,778	\$74,622
COMMUNICATIONS EXPENSE	\$4,187	\$7,247	\$3,815	\$9,346	\$95,247
RADIO MAINT AND EQUIP	\$6,637	\$15,525	\$23,852	\$21,434	\$20,000
UT-MAINT CHARGES	\$68,508	\$78,366	\$210,000	\$68,252	\$210,000
OFFICE & MISC EXPENSES	\$36,695	\$35,821	\$50,532	\$32,205	\$36,000
UNIFORMS	\$63,825	\$57,040	\$77,958	\$37,480	\$60,854
SAFETY AND RIOT EQUIP	\$10,188	\$13,397	\$17,373	\$6,730	\$10,000
CAPITAL OUTLAY	\$2,548	\$0	\$24,810	\$50,030	\$0
	\$6,913,777	\$7,416,047	\$8,449,425	\$7,588,837	\$9,325,732

RESPONSE PATROLS

PROGRAM DESCRIPTION:

The Patrol Division provides 24 hour/7 day protection to the citizens, merchants, and visitors of the Town. Patrol personnel are the initial responders for nearly every call for service, including delayed events, routine, and emergency situations. Personnel in this program make arrests, arbitrate disputes, quell breaches of the peace, gather intelligence, and attempt to correct unsafe conditions, and interact with the public.

MAJOR OBJECTIVES FOR 2000-2001:

1. Actively enforce False Alarm Ordinance.
2. Continue to monitor arrest and citation productivity levels.
3. Increase current level of police service to public.
4. Continue to maintain an efficient response to all calls for service.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
Calls for Service	73,500	78,000
Citations	13,856	9,852
Felony Arrests	837	852
Misdemeanor Arrests	1,394	1,185
DUI Arrests	388	340
Traffic Arrests	1,901	1,975

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Program is essential for community safety.
2. Alternate Service Delivery.
Contract service to the BSO.
3. Program Reduction.
Slower response times to emergency and non-emergency calls, elimination of some police services (such as non-emergency law enforcement actions). Results would be: decline of citations, increase in crime rate due to less visibility, and less proactive patrolling.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$497,116	\$553,954	\$632,963	\$554,995	\$755,742
OVERTIME	\$4,408	\$10,762	\$12,250	\$20,764	\$14,007
LONGEVITY	\$0	\$392	\$14,210	\$0	\$14,660
COURT TIME	\$2,923	\$1,140	\$1,500	\$1,180	\$1,500
OFF-DUTY DETAIL	\$2,106	\$6,129	\$7,000	\$4,427	\$7,000
COURT STANDBY	\$107	\$53	\$100	\$0	\$100
FICA	\$35,977	\$40,714	\$51,096	\$42,327	\$53,008
RETIREMENT CONTRIBUTION	\$73,069	\$48,299	\$45,153	\$55,770	\$56,194
HEALTH INSURANCE	\$27,765	\$37,364	\$30,176	\$42,064	\$75,371
WORKMEN'S COMPENSATION	\$30,806	\$29,504	\$28,936	\$26,267	\$34,939
EDUCATION AND TRAINING	\$14,915	\$12,212	\$12,799	\$12,449	\$11,094
LEGAL EXPENSE	\$18,739	\$16,594	\$9,769	\$9,019	\$14,768
FORFEITURE FUND EXPENSE	\$320,281	\$819,325	\$1,205	\$382,996	\$0
FORF EXP - EDUC & TRMT	\$5,165	\$0	\$0	\$0	\$0
FORF EXP - FEDERAL	\$15,984	\$6,640	\$4,506	\$577	\$0
VEHICLE USAGE	\$586,527	\$650,511	\$623,416	\$712,210	\$773,416
COMMUNICATIONS EXPENSE	\$4,188	\$7,309	\$1,357	\$9,360	\$1,357
INVESTIGATIVE EXPENSE	\$3,557	\$5,189	\$6,965	\$4,721	\$5,000
JANITORIAL CONTRACTS	\$0	\$11,075	\$0	\$0	\$0
RADIO MAINT AND EQUIP	\$3,672	\$1,292	\$5,301	\$3,370	\$2,301
UT-MAINT CHARGES	\$29,229	\$52,492	\$120,000	\$102,448	\$120,000
OFFICE & MISC EXPENSES	\$16,836	\$17,814	\$21,240	\$19,268	\$34,000
INSURANCE	\$0	\$0	\$217,330	\$4,673	\$226,000
HURRICANE SUPPLIES	\$0	\$0	\$0	\$0	\$11,150
REMIT OF UNCLAIMED PROP	\$0	\$24,820	\$0	\$0	\$0
NEW HIRE EXPENDITURES	\$0	\$0	\$0	\$0	\$606,247
UNIFORMS	\$300	\$947	\$1,000	\$924	\$1,000
CAPITAL OUTLAY	\$7,893	\$0	\$0	\$0	\$0
COPS MORE GRANT EXP	\$197,998	\$236,042	\$92,208	\$48,119	\$0
LAW ENF BLOCK GRANT EXP	\$85,102	\$98,011	\$2,676	\$23,511	\$0
EMERGENCY OP CTR GRANT	\$0	\$45,989	\$0	\$0	\$0
	\$1,984,663	\$2,734,573	\$1,943,156	\$2,081,439	\$2,818,854

GENERAL ADMINISTRATION

PROGRAM DESCRIPTION:

General Administration is a collective concept of organizational functions emanating at the command and CEO level in which goals, objectives, and policies are established for the organization. Overall organizational administration is the prime responsibility of this program. In addition, the newly formed Professional Standards Unit will strive to insure our organization keeps pace with new developments and advances in Law Enforcement.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain proper staffing level allowed in budget.
2. Continue a partnership with college and university complexes towards supplemental funding to address crime issues.
3. Prepare for National Accreditation for the Police Department.
4. Review current goals and objectives of Department.
5. Continue to develop newly formed Professional Standards Unit.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
Applicants Processed	78	70
Officers Hired	06	02
Police Service Aides Hired	13	08
Civilian Employees Hired	02	02
Policies Developed	--	05
Courses Sponsored	--	08

PROGRAM ALTERNATIVES:

1. Discontinue Service.
None perceived to be appropriate.
2. Alternate Service Delivery.
3. Program Reduction.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
PUBLIC MEETINGS AND RECORDS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$232,655	\$205,002	\$238,456	\$214,921	\$325,859
OVERTIME	\$6,791	\$20,455	\$11,922	\$15,516	\$5,113
LONGEVITY	\$0	\$436	\$5,920	\$0	\$3,113
FICA	\$17,813	\$16,778	\$19,154	\$16,825	\$24,208
RETIREMENT CONTRIBUTION	\$23,752	\$14,333	\$15,188	\$14,783	\$16,392
HEALTH INSURANCE	\$26,148	\$24,623	\$27,832	\$24,658	\$54,050
WORKMEN'S COMPENSATION	\$11,492	\$13,941	\$14,080	\$10,898	\$16,962
EDUCATION AND TRAINING	\$590	\$476	\$500	\$487	\$2,500
CONTRACTUAL SERVICES	\$11,050	\$13,785	\$25,837	\$22,678	\$23,837
INVESTIGATIVE EXPENSE	\$6,117	\$382	\$6,532	\$234	\$9,266
UT-MAINT CHARGES	\$5,334	\$12,855	\$21,500	\$14,952	\$21,500
OFFICE & MISC EXPENSES	\$8,473	\$11,357	\$16,504	\$9,136	\$15,000
UNIFORMS	\$200	\$300	\$750	\$641	\$1,750
CAPITAL OUTLAY	\$0	\$0	\$8,785	\$0	\$0
	\$350,415	\$334,723	\$412,960	\$345,729	\$519,550

PUBLIC MEETINGS AND RECORDS

PROGRAM DESCRIPTION:

Continued population growth and business growth reflect retrieval in increased requests for a variety of information. The Police Records Section also responds to demands and expectations of the public, the courts, and Police Department needs as required by policy and State of Florida law.

MAJOR OBJECTIVES FOR 2000-2001:

1. Police report data entered in a timely manner.
2. Retrieve requested documents in a timely manner.
3. Continue to expand and enhance the laptop computer reporting program.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
Reports received by Records	73,500	73,657
Requests for reports by public	6,984	9,525

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The Town must maintain a records section, no alternative available.
2. Alternate Service Delivery.
3. Program Reduction.
4. Remarket Program.

LAW ENFORCEMENT SERVICES
COMMUNITY RELATIONS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$328,771	\$299,756	\$363,559	\$299,597	\$347,952
OVERTIME	\$24,697	\$29,731	\$18,178	\$30,667	\$15,852
LONGEVITY	\$0	\$0	\$446	\$0	\$853
COURT TIME	\$7,475	\$416	\$600	\$604	\$600
OFF-DUTY DETAIL	\$6,636	\$6,714	\$7,500	\$8,913	\$7,500
COURT STANDBY	\$527	\$236	\$500	\$4	\$500
FICA	\$26,260	\$24,067	\$29,895	\$24,272	\$25,956
RETIREMENT CONTRIBUTION	\$57,382	\$42,330	\$47,467	\$42,223	\$27,814
HEALTH INSURANCE	\$22,842	\$23,090	\$26,396	\$21,302	\$28,841
WORKMEN'S COMPENSATION	\$28,401	\$27,226	\$23,933	\$23,802	\$25,372
EDUCATION AND TRAINING	\$7,759	\$6,078	\$4,695	\$4,451	\$2,500
RADIO MAINT AND EQUIP	\$305	\$280	\$593	\$607	\$340
UT-MAINT CHARGES	\$9,717	\$9,597	\$32,600	\$9,969	\$32,600
OFFICE & MISC EXPENSES	\$8,711	\$6,882	\$11,226	\$4,479	\$8,000
UNIFORMS	\$564	\$746	\$750	\$700	\$700
	\$530,047	\$477,149	\$568,338	\$471,590	\$525,380

COMMUNITY RELATIONS

PROGRAM DESCRIPTION:

Community Relations is a critical facet of the community policing program for this police agency. This unit is responsible for the activities which promote the image of the Police Department, inform the public as to what services are available, and meet the community needs regarding Community Policing. Personnel within this unit are charged with the responsibility of meeting with community groups, and furthering the objectives of the program. Even though the Community Oriented Police program in a facet of the response patrol program, the employees assigned to the Community Relations program are the ambassadors of the Community Oriented Policing concept. The Community Relations Unit also hosts the Police Department's Civilian Police Academy. This Program serves as a strong link to community active citizens by providing them with an insiders look at the Town's Police services. It also serves as a tool to receive direct feedback from the community on a one-to-one basis.

MAJOR OBJECTIVES FOR 2000-2001:

1. Meet level of demand McGruff activity.
2. Meet the level of demand for Community Relations presentations involving the Police Department.
3. Maintain number of C.P.A.s hosted by the Department.

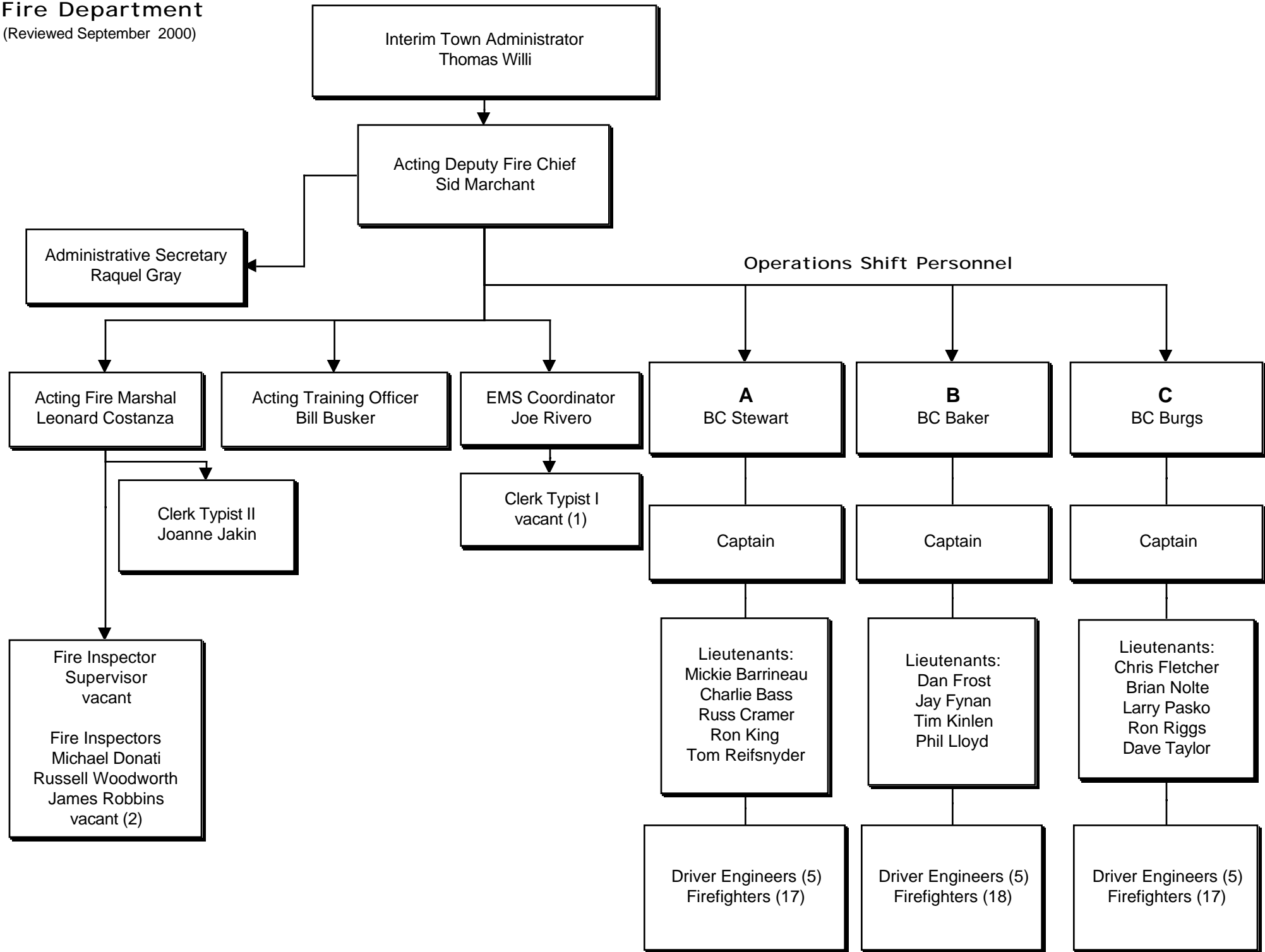
WORKLOAD AND EFFICIENCY INDICATORS:

	FY1999	FY2000
McGruff Presentations	40	45
Community Relations Presentations	49	51
Community Relations Events	103	24
Civilian Police Academy Graduations	03	03

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Discontinuing service would serve to foster community alienation toward the police and the police toward the community. It would undermine local, State, and National policy geared toward educating youth in a variety of programs, such as drug awareness.
2. Alternate Service Delivery.
3. Program Reduction.
Reduction would decrease positive public contact interaction with the police and further strain already scarce manpower resources. Remarketing programs would place increased emphasis on Police Officers making public contacts under conditions conducive to doing so.
4. Remarket Program.

Fire Department
(Reviewed September 2000)



GENERAL FUND
FIRE PROTECTION SERVICES SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SUPPRESSION	\$1,232,518	\$1,427,606	\$1,725,785	\$1,557,325	\$1,893,743
RESCUE OPERATIONS	\$3,283,966	\$3,439,218	\$3,987,748	\$3,702,834	\$4,789,280
HAZARDOUS MAT RESPONSE	\$311,949	\$330,720	\$390,778	\$335,272	\$261,121
PREVENTION	\$522,174	\$549,049	\$619,348	\$557,472	\$696,317
GENERAL ADMINISTRATION	\$646,728	\$647,855	\$791,432	\$688,446	\$766,694
TOTAL	\$5,997,335	\$6,394,448	\$7,515,091	\$6,841,349	\$8,407,155

FIRE PROTECTION SERVICES
SUPPRESSION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$815,919	\$931,609	\$1,050,064	\$1,012,011	\$1,278,857
OVERTIME	\$17,349	\$28,540	\$4,536	\$33,610	\$45,081
LONGEVITY	\$250	\$0	\$24,927	\$1,187	\$25,234
OFF DUTY DETAIL	\$690	\$2,130	\$2,300	\$1,242	\$0
CLASSIFICATION PAY	\$10,046	\$7,203	\$6,900	\$8,597	\$6,900
FICA	\$58,496	\$68,819	\$75,594	\$76,366	\$85,204
RETIREMENT CONTRIBUTION	\$132,438	\$131,861	\$241,515	\$162,181	\$97,968
HEALTH INSURANCE	\$57,631	\$67,960	\$83,145	\$70,727	\$97,773
WORKMEN'S COMPENSATION	\$76,358	\$85,370	\$86,124	\$82,940	\$90,483
EDUCATION AND TRAINING	\$4,464	\$6,333	\$20,250	\$15,661	\$16,000
RETIREE HEALTH INS TRUST	\$0	\$0	\$0	\$5,001	\$19,793
VEHICLE USAGE	\$17,967	\$19,889	\$21,077	\$29,266	\$32,000
PROT FIRE EQUIP	\$18,931	\$45,435	\$57,723	\$34,573	\$50,000
RADIO MAINT & EQUIP	\$4,414	\$8,485	\$6,980	\$5,614	\$12,800
UT MAINT CHARGES	\$6,604	\$6,504	\$15,650	\$4,709	\$15,650
UNIFORMS	\$10,961	\$17,468	\$29,000	\$13,640	\$20,000
	\$1,232,518	\$1,427,606	\$1,725,785	\$1,557,325	\$1,893,743

SUPPRESSION

PROGRAM DESCRIPTION:

The suppression division function is to place fire resource at a fire incident to remove civilians from harm and institute the appropriate suppression techniques to achieve extinguishment and mitigate the loss of property.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintaining present geographic fire station locations.
2. Responding two pumpers, one aerial, and one ALS rescue transport unit to all major incidents as first alarm assignments.
3. Placing first alarm assignment units at an incident within five minutes.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1998	FY1999	FY2000	FY2001
Incidents	3,994	4,433	4,311	5,479
Response time	5 minutes	5 minutes	5 minutes	5 minutes
Manpower on scene within five minutes	yes	yes	yes	yes

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Discontinuing the service would jeopardize the welfare of the business community, residents, and personal property.
2. Alternate Service Delivery.
Alternate service would limit the Town's control over administration functions, operation levels, and cost factors.
3. Program Reduction.
Program reduction would constitute a fire service level inappropriate to meet the municipal fire protection need of the community.
4. Remarket Program.
Inform the public of fire safety programs available through the Fire Department.

FIRE PROTECTION SERVICES
RESCUE OPERATIONS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$1,719,636	\$2,073,803	\$2,376,380	\$2,330,983	\$3,034,535
OVERTIME	\$35,432	\$66,336	\$10,560	\$81,210	\$123,284
LONGEVITY	\$250	\$0	\$45,983	\$1,017	\$56,228
OFF DUTY DETAIL	\$1,902	\$5,013	\$0	\$3,482	\$3,000
CLASSIFICATION PAY	\$18,777	\$14,840	\$15,000	\$18,427	\$15,000
FICA	\$124,870	\$154,412	\$171,744	\$176,319	\$228,608
RETIREMENT CONTRIBUTION	\$284,242	\$297,279	\$546,567	\$383,029	\$282,398
HEALTH INSURANCE	\$124,252	\$150,932	\$187,510	\$162,386	\$284,890
WORKMEN'S COMPENSATION	\$161,267	\$189,218	\$194,235	\$190,222	\$238,452
EDUCATION AND TRAINING	\$13,960	\$11,066	\$27,575	\$24,891	\$28,500
RETIREE HEALTH INS TRUST	\$0	\$0	\$0	\$12,946	\$57,885
CONTRACTUAL SERVICES EMS	\$570,768	\$241,765	\$26,850	\$61,601	\$17,300
VEHICLE USAGE	\$45,067	\$87,845	\$126,500	\$112,642	\$145,000
FIRST AID SUP & EQUIP	\$36,098	\$134,592	\$240,344	\$134,534	\$255,700
UT MAINT CHARGES	\$11,703	\$12,117	\$18,500	\$9,145	\$18,500
CAPITAL OUTLAY	\$135,742	\$0	\$0	\$0	\$0
	\$3,283,966	\$3,439,218	\$3,987,748	\$3,702,834	\$4,789,280

RESCUE OPERATIONS

PROGRAM DESCRIPTION:

The emergency medical responsibility of the department is to allocate present medical resources by providing ALS and BLS medical care utilizing four ALS Transport Units, three ALS Engines, and two BLS Engines on a 24 hour basis.

MAJOR OBJECTIVES FOR 2000-2001:

1. Encourage Department personnel to acquire their paramedic certifications and Dive Rescue certifications.
2. Staff seven ALS units throughout the Town on a 24 hour basis.
3. Maintain skill levels of Paramedics, E.M.T.s, and Dive Rescue personnel through structured training programs.
4. Maintain C.P.R. certification for all Department personnel.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1998	FY1999	FY2000	FY2001
Rescue Incidents	4,863	5,689	5,004	6,697
Water Rescue	10	10	19	6
Average Response Time	5 minutes	5 minutes	5 minutes	5 minutes

PROGRAM ALTERNATIVES:

1. Discontinue Service
Discontinuing service would jeopardize the medical welfare of the residents and non-residents.
2. Alternate Service Delivery.
Alternate service could not maintain the high level of service presently being provided by the Fire Department.
3. Program Reduction.
Reduction of this program in any form would do a disservice to the community and result in a lower level of service.
4. Remarket Program.
Provide a number of medical programs to citizens and employees of the Town to address medical situations in the workplace and at home.

FIRE PROTECTION SERVICES
HAZARDOUS MATERIALS RESPONSE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$216,099	\$230,685	\$258,254	\$231,335	\$182,170
OVERTIME	\$4,203	\$7,165	\$1,123	\$7,010	\$7,818
LONGEVITY	\$250	\$0	\$6,762	\$136	\$3,999
OFF DUTY DETAIL	\$148	\$358	\$0	\$229	\$0
CLASSIFICATION PAY	\$2,592	\$1,874	\$1,800	\$1,925	\$0
FICA	\$15,694	\$17,113	\$18,642	\$17,483	\$13,699
RETIREMENT CONTRIBUTION	\$34,321	\$31,684	\$59,398	\$36,492	\$15,295
HEALTH INSURANCE	\$15,184	\$16,957	\$20,331	\$15,990	\$15,334
WORKMEN'S COMPENSATION	\$20,046	\$21,281	\$21,145	\$18,909	\$14,332
EDUCATION AND TRAINING	\$147	\$0	\$323	\$131	\$350
RETIREE HEALTH INS TRUST	\$0	\$0	\$0	\$999	\$3,424
UT MAINT CHARGES	\$1,253	\$1,130	\$500	\$869	\$500
BR CTY HAZ MAT MUTAL AID	\$2,012	\$2,473	\$2,500	\$3,764	\$4,200
	\$311,949	\$330,720	\$390,778	\$335,272	\$261,121

HAZARDOUS MATERIALS RESPONSE

PROGRAM DESCRIPTION:

Provides first responder capabilities throughout the geographic area of the Town to mitigate hazardous incidents.

MAJOR OBJECTIVES FOR 2000-2001:

1. Provide first responder training for all Department personnel.
2. Provide hazardous material incident command training for all ranks.
3. Provide advance hazardous training for all battalion chief ranks.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1998	FY1999	FY2000	FY2001
Incidents	105	105	125	125

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Discontinuing service would result in eliminating a means by which a hazardous material incident could be controlled or resolved in the incipient stage.
2. Alternate Service Delivery.
Alternate service would not produce any significant improvement over the level of service the Fire Department presently provides.
3. Program Reduction.
Program reduction in any dimension would adversely effect the department's ability to cope with hazardous material incidents.
4. Remarket Program.
Remarket program through safety programs informing the public with information to safely handle and use chemicals.

FIRE PROTECTION SERVICES
PREVENTION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$340,526	\$352,660	\$370,573	\$348,942	\$440,680
OVERTIME	\$4,698	\$7,947	\$1,460	\$8,007	\$14,781
LONGEVITY	\$250	\$0	\$9,648	\$34	\$9,313
OFF DUTY DETAIL	\$137	\$261	\$0	\$135	\$0
CLASSIFICATION PAY	\$2,009	\$1,398	\$1,500	\$1,238	\$1,500
FICA	\$24,545	\$25,775	\$26,576	\$25,879	\$33,013
RETIREMENT CONTRIBUTION	\$44,920	\$54,614	\$85,231	\$57,075	\$43,386
HEALTH INSURANCE	\$26,824	\$28,578	\$28,324	\$26,671	\$45,504
WORKMEN'S COMPENSATION	\$29,169	\$30,004	\$30,288	\$26,654	\$32,643
EDUCATION AND TRAINING	\$798	\$818	\$850	\$868	\$4,000
RETIREE HEALTH INS TRUST	\$0	\$0	\$0	\$1,333	\$7,566
VEHICLE USAGE	\$45,476	\$43,678	\$59,971	\$57,539	\$59,971
UT MAINT CHARGES	\$1,753	\$1,797	\$2,160	\$1,368	\$2,160
OFFICE & MISC EXPENSES	\$1,069	\$1,519	\$2,767	\$1,729	\$1,800
	\$522,174	\$549,049	\$619,348	\$557,472	\$696,317

PREVENTION

PROGRAM DESCRIPTION:

The Fire Prevention Bureau administers applicable fire codes to assure that a safe environment is maintained for the welfare of the general public.

MAJOR OBJECTIVES FOR 2000-2001:

1. Administer Fire Codes to gain compliance and eliminate fire violations.
2. Present fire safety programs for the business community.
3. Present fire safety programs to elementary schools.
4. Review building plans for compliance with fire codes.
5. Perform annual safety inspection within the business community and public school facilities.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY1998	FY1999	FY2000	FY2001
Inspection Activities	3,574	3,645	5,740	6,280

PROGRAM ALTERNATIVES:

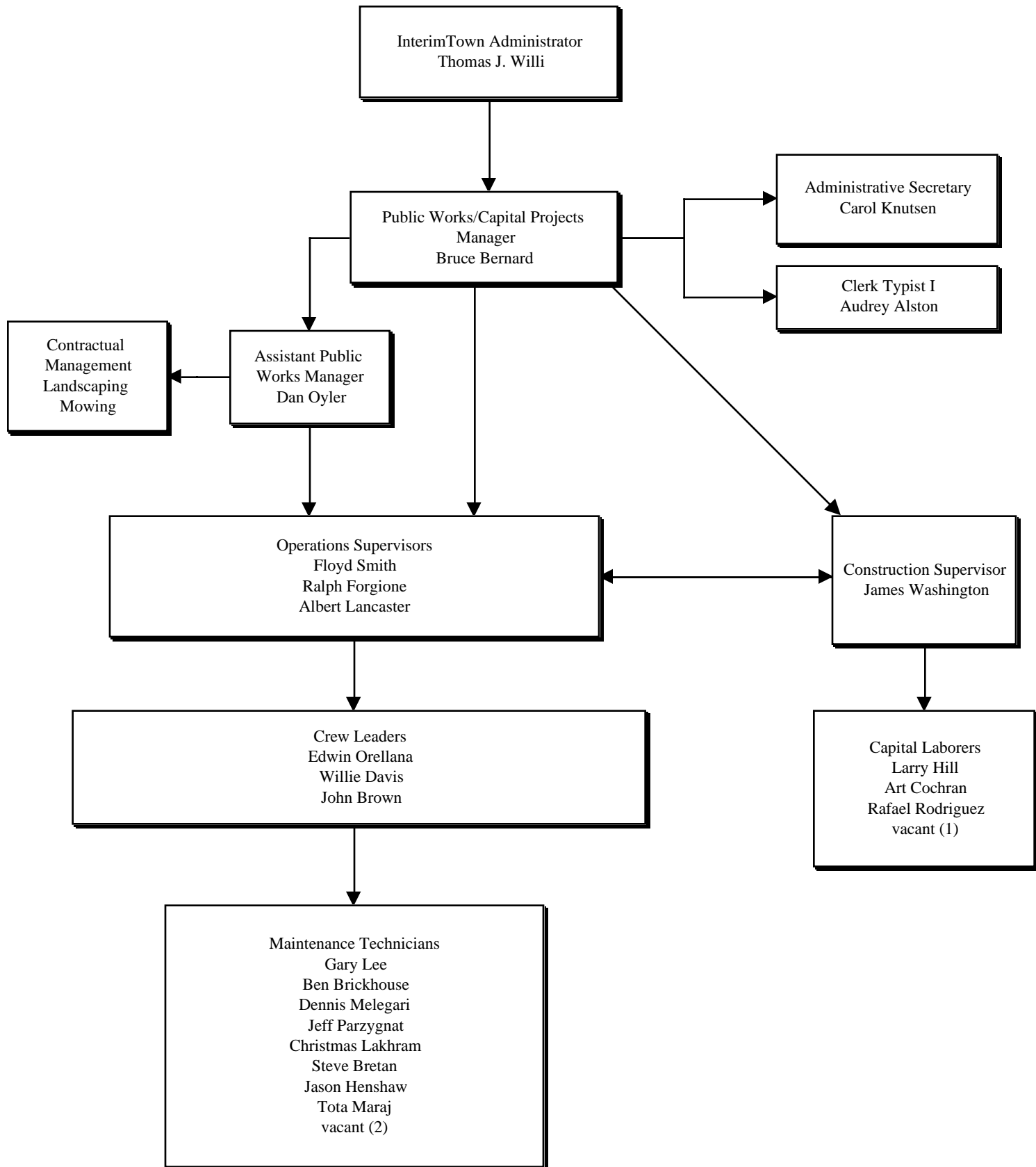
1. Discontinue Service.
Discontinuing service would remove the appropriate controls to assure applicable fire codes are enforced.
2. Alternate Service Delivery.
Alternate service would not produce any appreciable level of efficiency in the operation of the Fire Prevention Bureau.
3. Program Reduction.
Program reduction will result in reducing efficiency level expected by the public in addressing fire prevention needs.
4. Remarket Program.
Remarket program by extending fire prevention programs to the general public and assisting contractors with fire code interpretation.

FIRE PROTECTION SERVICES
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$286,802	\$345,739	\$333,127	\$301,312	\$381,071
OVERTIME	\$2,333	\$1,850	\$437	\$1,733	\$4,862
LONGEVITY	\$0	\$0	\$13,494	\$1,017	\$5,583
OFF DUTY DETAIL	\$14	\$31	\$0	\$0	\$0
CLASSIFICATION PAY	\$1,009	\$900	\$800	\$695	\$800
FICA	\$18,291	\$24,106	\$22,701	\$21,699	\$27,486
RETIREMENT CONTRIBUTION	\$51,247	\$39,630	\$76,619	\$34,591	\$30,917
HEALTH INSURANCE	\$21,044	\$23,927	\$25,349	\$18,894	\$34,318
WORKMEN'S COMPENSATION	\$27,773	\$30,623	\$26,168	\$23,708	\$25,032
EDUCATION AND TRAINING	\$26,998	\$26,084	\$53,302	\$50,912	\$35,000
RETIREE HEALTH INS TRUST	\$0	\$0	\$0	\$58,369	\$4,447
LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$500
EMPLOYEE PHYSICALS	\$3,078	\$3,926	\$5,751	\$928	\$6,378
FIRE/EMS ASSESSMENT EXP	\$17,800	\$23,093	\$9,000	\$31,200	\$0
VEHICLE USAGE	\$21,475	\$20,410	\$22,500	\$31,864	\$35,000
COMMUNICATIONS EXPENSE	\$1,138	\$2,400	\$2,250	\$1,381	\$3,300
BUILDING MAINT/INT	\$31,503	\$30,812	\$46,611	\$32,939	\$45,000
UT MAINT CHARGES	\$47,709	\$52,063	\$103,500	\$43,690	\$103,500
OFFICE & MISC EXPENSES	\$7,240	\$7,306	\$9,466	\$11,613	\$8,500
FIRE DONATION	\$2,386	\$1,948	\$365	\$202	\$0
CAPITAL OUTLAY	\$78,888	\$13,007	\$21,254	\$7,468	\$15,000
EQUIPMENT	\$0	\$0	\$18,738	\$14,231	\$0
	\$646,728	\$647,855	\$791,432	\$688,446	\$766,694

Public Works Division

(Reviewed September 2000)



GENERAL FUND
PUBLIC WORKS SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
RIGHT OF WAY MAINTENANCE	\$561,167	\$618,762	\$1,122,044	\$703,457	\$993,758
TOWN PROPERTY MAINTENANCE	\$408,233	\$390,868	\$443,769	\$339,368	\$458,557
STREET LIGHTING	\$376,837	\$396,641	\$558,274	\$352,131	\$561,961
SPECIAL EVENTS	\$83,519	\$80,944	\$93,588	\$79,812	\$89,510
ROADWAY MAINTENANCE	\$315,297	\$275,882	\$431,639	\$528,401	\$391,950
GENERAL ADMINISTRATION	\$110,998	\$110,034	\$124,815	\$109,685	\$242,884
TOTAL	\$1,856,051	\$1,873,131	\$2,774,129	\$2,112,854	\$2,738,620

PUBLIC WORKS
RIGHT-OF-WAY MAINTENANCE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$98,074	\$100,157	\$111,778	\$95,550	\$117,963
OVERTIME	\$1,946	\$1,463	\$3,000	\$2,406	\$2,816
LONGEVITY	\$46	\$95	\$1,610	\$8	\$1,418
FICA	\$7,283	\$7,453	\$8,904	\$8,243	\$8,911
RETIREMENT CONTRIBUTION	\$5,927	\$5,703	\$6,940	\$5,803	\$6,771
HEALTH INSURANCE	\$9,927	\$9,684	\$9,670	\$9,528	\$16,356
WORKMEN'S COMPENSATION	\$6,973	\$7,181	\$7,351	\$6,309	\$7,596
EDUCATION AND TRAINING	\$465	\$800	\$5,000	\$3,582	\$5,500
VEHICLE USAGE	\$29,901	\$27,626	\$30,204	\$34,941	\$31,000
TRASH REMOVAL	\$800	\$0	\$0	\$0	\$0
LANDSCAPING	\$213,748	\$134,600	\$235,818	\$153,906	\$235,000
LANDSCAPE GRANT EXPENSE	\$0	\$77,570	\$165,841	\$45,841	\$175,000
MAINTENANCE	\$157,383	\$196,141	\$509,255	\$315,596	\$346,000
UT-MAINT CHARGES	\$6,692	\$5,928	\$9,377	\$5,698	\$9,377
OFFICE & MISC EXPENSES	\$2,894	\$3,634	\$1,903	\$1,902	\$550
TOOLS	\$3,500	\$2,881	\$3,001	\$2,817	\$4,500
TREE PRESERVATION EXP	\$10,780	\$0	\$0	\$0	\$0
STREET TREE PROGRAM EXP	\$0	\$37,846	\$10,620	\$9,731	\$22,500
UNIFORMS	\$2,482	\$0	\$1,772	\$1,596	\$2,500
CAPITAL OUTLAY	\$2,346	\$0	\$0	\$0	\$0
	\$561,167	\$618,762	\$1,122,044	\$703,457	\$993,758

RIGHT-OF-WAY MAINTENANCE

PROGRAM DESCRIPTION:

Provide an aesthetic and safe right-of-way environment for the Town of Davie residents and the general public.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain all medians and swale areas by mowing, tree pruning, trash removal, and fertilization.
2. Manage outsourced vendor contracts.
3. Maintain and repair drainage systems. Establish compliance with E.P.A. storm water discharge quality standards.
4. Remove trash and litter from Town rights-of-way.
5. Repair or replace broken sidewalks.
6. Continue the Town's Tree Planting and maintenance program.
7. Maintain/construct recreational trail systems.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Maintain medians and swales	1,587 work orders	1,876 work orders
Vendor maintenance	Services contracted as needed	Services contracted as needed
Drainage systems	134 miles	137 miles/2,367 drainage structures
Trash and litter removal	386 work orders	345 work orders
Sidewalk repair	As needed basis	As needed basis
Tree planting	350 new trees	300 new trees
Recreational Trail System	74.5 miles	80 miles

PROGRAM ALTERNATIVES:

1. Discontinue Service.
The Town's medians and swales would be overgrown and trash and litter would collect.
2. Alternate Service Delivery.
Increase contractor vendor services.
3. Program Reduction.
Reduced level of service.
4. Remarket Program.

PUBLIC WORKS
TOWN PROPERTY MAINTENANCE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$193,063	\$189,484	\$209,338	\$182,742	\$218,207
OVERTIME	\$8,008	\$3,786	\$5,200	\$4,141	\$5,066
LONGEVITY	\$231	\$95	\$2,506	\$40	\$2,061
FICA	\$14,735	\$14,124	\$16,604	\$14,932	\$16,434
RETIREMENT CONTRIBUTION	\$12,483	\$11,783	\$13,308	\$11,863	\$13,544
HEALTH INSURANCE	\$17,598	\$18,198	\$20,342	\$17,111	\$27,021
WORKMEN'S COMPENSATION	\$13,869	\$13,476	\$13,738	\$12,010	\$13,955
EDUCATION AND TRAINING	\$116	\$2,378	\$500	\$484	\$500
VEHICLE USAGE	\$34,312	\$28,511	\$35,041	\$38,197	\$35,041
JANITORIAL CONTRACTS	\$28,578	\$26,163	\$0	\$0	\$0
LAWN MAINT CONTRACTS	\$7,600	\$9,050	\$0	\$0	\$0
LANDSCAPING	\$1,300	\$1,040	\$0	\$0	\$0
UT-MAINT CHARGES	\$71,821	\$66,860	\$121,478	\$53,812	\$121,478
OFFICE & MISC EXPENSES	\$2,625	\$3,809	\$3,714	\$3,020	\$3,250
TOOLS	\$1,000	\$888	\$1,000	\$196	\$1,000
UNIFORMS	\$894	\$1,223	\$1,000	\$820	\$1,000
	\$408,233	\$390,868	\$443,769	\$339,368	\$458,557

TOWN PROPERTY MAINTENANCE

PROGRAM DESCRIPTION:

Provide a safe and secure environment for employees and the public using the Police, Fire, Public Works, and Town Hall complexes. Maintain all building systems, apparatus, equipment, and support facilities.

MAJOR OBJECTIVES FOR 2000-2001:

1. Maintain and repair electrical, plumbing, lighting, roofing systems, and irrigation.
2. Manage outsourced vendor maintenance contractors.
3. Maintain system-wide HVAC systems through scheduled maintenance and inspection program.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Maintain and repair Town property	1,702 work orders	1,950 work orders
Vendor maintenance	Services contracted as needed	Services contracted as needed
Maintain HVAC systems	45 systems maintained	47 systems maintained

PROGRAM ALTERNATIVES:

1. Discontinue Service.
This would result in the deterioration of Town properties and potential safety hazards.
2. Alternate Service Delivery.
Expanded contracted services is an ongoing program priority where feasible and cost effective.
3. Program Reduction.
Same as discontinuing service to a lesser degree.
4. Remarket Program.

PUBLIC WORKS
STREET LIGHTING

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$17,339	\$17,119	\$19,879	\$16,038	\$18,642
OVERTIME	\$538	\$208	\$300	\$273	\$369
LONGEVITY	\$19	\$16	\$387	\$3	\$330
FICA	\$1,322	\$1,278	\$1,573	\$1,198	\$1,397
RETIREMENT CONTRIBUTION	\$1,322	\$1,270	\$1,416	\$1,230	\$1,387
HEALTH INSURANCE	\$1,563	\$1,641	\$1,819	\$1,603	\$2,233
WORKMEN'S COMPENSATION	\$1,084	\$1,047	\$889	\$899	\$1,016
MAINTENANCE	\$31,597	\$54,136	\$70,924	\$46,429	\$75,500
UT-MAINT CHARGES	\$322,053	\$319,926	\$461,087	\$284,458	\$461,087
	\$376,837	\$396,641	\$558,274	\$352,131	\$561,961

STREET LIGHTING

PROGRAM DESCRIPTION:

Provide Town of Davie residents and the general public continued illuminated roadways for safe vehicular and pedestrian night time visibility.

MAJOR OBJECTIVES FOR 2000-2001:

Respond efficiently to all street light outages. Increase in energy usage and repairs due to continued addition to street light inventory through development and subdivision retrofitting.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Street light repairs	Continue repair and maintenance	Continue repair and maintenance

PROGRAM ALTERNATIVES:

1. Discontinue Service.
This would create unsafe driving and pedestrian conditions.
2. Alternate Service Delivery.
This program is contracted for those street lights that are determined to be cost effective.
3. Program Reduction.
Same as discontinued service.
4. Remarket Program.

PUBLIC WORKS
SPECIAL EVENTS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$54,751	\$54,393	\$63,082	\$52,821	\$58,795
OVERTIME	\$1,967	\$984	\$950	\$1,126	\$1,440
LONGEVITY	\$51	\$16	\$840	\$9	\$823
FICA	\$4,150	\$4,050	\$4,962	\$4,210	\$4,439
RETIREMENT CONTRIBUTION	\$3,618	\$3,437	\$3,852	\$3,480	\$3,755
HEALTH INSURANCE	\$5,363	\$5,482	\$6,167	\$5,131	\$6,847
WORKMEN'S COMPENSATION	\$3,722	\$3,669	\$3,739	\$3,298	\$3,541
VEHICLE USAGE	\$6,379	\$5,157	\$6,243	\$6,761	\$6,243
UT-MAINT CHARGES	\$1,102	\$1,127	\$1,253	\$839	\$1,127
HOLIDAY DECORATIONS	\$2,416	\$2,629	\$2,500	\$2,137	\$2,500
	\$83,519	\$80,944	\$93,588	\$79,812	\$89,510

SPECIAL EVENTS

PROGRAM DESCRIPTION:

Provide Town residents with information, and special event services on a Town-wide basis.

MAJOR OBJECTIVES FOR 2000-2001:

Respond to requests for special services: 1. WestFair Festival 2. holiday decorations 3. Tree Legacy Program 4. Street Tree Program (300 trees) 5. Town picnic 6. Adopt a Street 7. Meeting notification signage 8. Cowboy Golf and various other requests. Continue to construct, install, and remove rezoning and variance signs as requested by Planning and Zoning.

1. Coordinate manpower requirements for events as needed.
2. Construction and removal of special event materials.
3. Monitor tree planting installation and locations.
4. Ability to respond on short notice where needed.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Provide services	As requested	As requested
Rezoning/variance signs	144 signs erected	160 signs erected

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Information and services will not be provided.
2. Alternate Service Delivery.
This program is too variable and diverse to effectively privatize. It would not be cost effective to contract.
3. Program Reduction.
Some items such as holiday decorations could be reduced, but the effect would be diminished.
4. Remarket Program.
Not applicable.

PUBLIC WORKS
ROADWAY MAINTENANCE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$82,964	\$86,032	\$100,443	\$84,217	\$113,351
OVERTIME	\$1,609	\$1,208	\$1,200	\$2,033	\$2,142
LONGEVITY	\$69	\$95	\$1,364	\$12	\$1,265
FICA	\$6,169	\$6,252	\$7,880	\$7,600	\$8,483
RETIREMENT CONTRIBUTION	\$5,276	\$5,116	\$5,870	\$5,200	\$6,950
HEALTH INSURANCE	\$8,202	\$8,263	\$9,179	\$8,272	\$15,648
WORKMEN'S COMPENSATION	\$5,608	\$5,705	\$5,848	\$5,043	\$6,791
VEHICLE USAGE	\$43,038	\$50,449	\$63,999	\$53,346	\$63,999
COMMUNICATIONS EXPENSE	\$0	\$0	\$700	\$603	\$700
UT-MAINT CHARGES	\$2,791	\$2,455	\$3,021	\$2,191	\$3,021
OFFICE & MISC EXPENSES	\$1,743	\$2,923	\$3,337	\$3,514	\$2,600
TOOLS	\$612	\$301	\$1,000	\$1,058	\$1,000
ROAD MAINTENANCE	\$120,016	\$97,668	\$221,498	\$349,987	\$157,000
UNIFORMS	\$279	\$2,976	\$300	\$300	\$3,000
CAPITAL OUTLAY	\$32,928	\$699	\$0	\$0	\$0
EQUIPMENT	\$3,993	\$5,740	\$6,000	\$5,025	\$6,000
	\$315,297	\$275,882	\$431,639	\$528,401	\$391,950

ROADWAY MAINTENANCE

PROGRAM DESCRIPTION:

Provide the Town of Davie residents and the general public with safe roadway and traveling conditions.

MAJOR OBJECTIVES FOR 2000-2001:

1. Locate and repair all pavement defects.
2. Intersection pavement repairs.
3. Grade all unpaved roads on a monthly schedule and as needed due to travel conditions.
4. Inspect all Davie roadways to determine pothole locations and repair all potholes.
5. Town-wide pavement markings and reflectors program.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Repair potholes and inspect roads	272.5 miles	276 miles
Repair pavement defects	272.5 miles	276 miles
Pavement markings upgrade	272.5 miles	272.5 miles
Grading	2.5 miles	2.5 miles

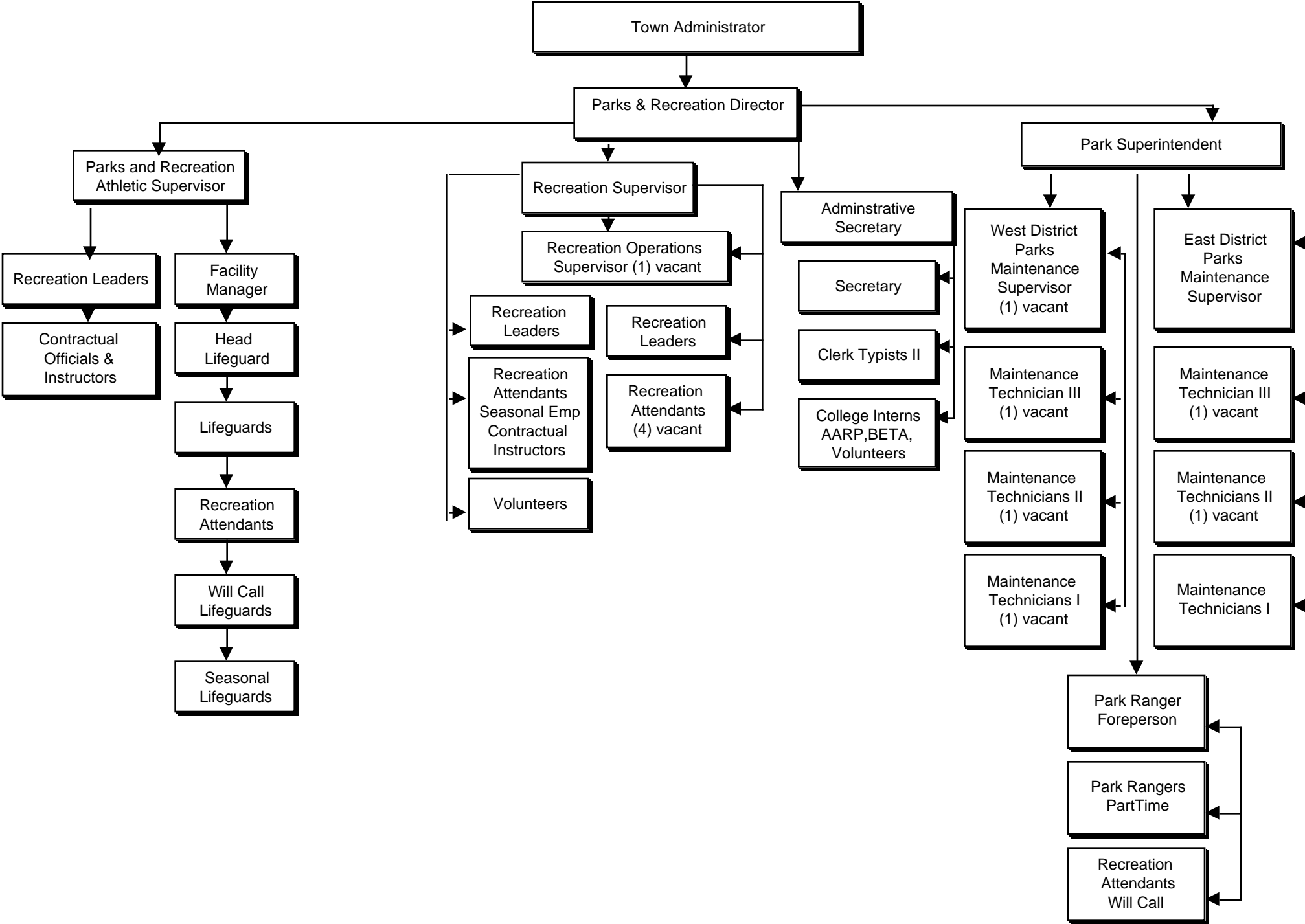
PROGRAM ALTERNATIVES:

1. Discontinue Service.
This will allow roads to deteriorate, creating hazardous vehicular and pedestrian conditions.
2. Alternate Service Delivery.
Program is too variable and diverse for cost effective privatization. Street and intersection overlay is contracted and cost effective.
3. Program Reduction.
Same as discontinuing service.
4. Remarket Program.

PUBLIC WORKS
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$84,448	\$82,847	\$91,247	\$82,780	\$175,194
OVERTIME	\$536	\$276	\$500	\$227	\$764
LONGEVITY	\$46	\$0	\$3,114	\$8	\$5,426
FICA	\$6,050	\$5,531	\$7,256	\$5,760	\$12,309
RETIREMENT CONTRIBUTION	\$7,693	\$8,315	\$9,117	\$8,319	\$16,090
HEALTH INSURANCE	\$7,181	\$7,161	\$7,138	\$7,277	\$24,198
WORKMEN'S COMPENSATION	\$1,952	\$1,356	\$1,380	\$1,239	\$3,140
HIRING AND TESTING	\$0	\$375	\$500	\$483	\$900
UT-MAINT CHARGES	\$1,550	\$1,736	\$2,463	\$1,269	\$2,463
OFFICE & MISC EXPENSES	\$843	\$2,437	\$2,100	\$2,323	\$2,400
CAPITAL OUTLAY	\$699	\$0	\$0	\$0	\$0
	\$110,998	\$110,034	\$124,815	\$109,685	\$242,884

Parks and Recreation Department
(Reviewed September 2000)



GENERAL FUND
PARKS AND RECREATION SUMMARY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
YOUTH RECREATION	\$683,901	\$667,557	\$817,685	\$628,560	\$911,956
SPECIAL RECREATION	\$88,249	\$95,186	\$111,195	\$81,563	\$144,665
PASSIVE PARKS PROGRAM	\$587,469	\$515,995	\$687,774	\$469,699	\$801,322
AQUATICS	\$310,599	\$244,160	\$270,876	\$226,739	\$316,914
CULTURAL ACT/SPECIAL EVENTS	\$491,156	\$414,910	\$519,568	\$358,820	\$611,034
CULTURAL ACT/SPECIAL EVENTS-TA	\$59,103	\$71,799	\$107,412	\$71,447	\$109,193
LECTURES, CLINICS, CLASSES	\$18,657	\$18,210	\$20,653	\$17,264	\$24,528
ASSISTANCE PROGRAMS	\$80,210	\$106,504	\$132,647	\$121,261	\$112,581
DIVERSIONARY DAY CAMPS	\$25,922	\$40,584	\$66,784	\$57,976	\$146,806
DIVERSIONARY PRESCHOOL	\$31,064	\$32,212	\$81,985	\$31,168	\$101,078
DIVERSIONARY LATCHKEY	\$38,674	\$57,093	\$83,898	\$58,663	\$69,462
DIVERSIONARY YOUTH TRAINING	\$1,363	\$17,951	\$13,343	\$4,795	\$18,915
DIVERSIONARY DROP-IN	\$137,217	\$130,841	\$137,453	\$163,189	\$235,935
ADULT RECREATION	\$342,148	\$368,732	\$458,068	\$345,601	\$452,492
GENERAL ADMINISTRATION	\$404,199	\$530,815	\$582,982	\$505,514	\$478,369
COMMUNITY RELATIONS	\$405,345	\$375,483	\$461,077	\$367,638	\$579,243
JR DIVERSIONARY PROGRAM	\$64,563	\$49,211	\$65,631	\$53,560	\$55,266
TOTAL	\$3,769,839	\$3,737,243	\$4,619,031	\$3,563,457	\$5,169,759

PARKS AND RECREATION
YOUTH RECREATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$195,504	\$205,850	\$258,658	\$188,102	\$262,833
OVERTIME	\$10,171	\$6,306	\$1,500	\$7,418	\$6,904
LONGEVITY	\$0	\$172	\$3,941	\$0	\$3,920
FICA	\$15,315	\$15,669	\$20,204	\$14,504	\$20,934
RETIREMENT CONTRIBUTION	\$13,546	\$13,983	\$14,871	\$18,328	\$19,375
HEALTH INSURANCE	\$20,254	\$22,378	\$33,132	\$21,165	\$31,748
WORKMEN'S COMPENSATION	\$13,281	\$12,866	\$15,610	\$11,628	\$22,856
EDUCATION AND TRAINING	\$549	\$434	\$842	\$490	\$500
LEGAL EXPENSE	\$500	\$170	\$250	\$0	\$750
TEMP PERS SERVICES	\$0	\$0	\$3,000	\$0	\$4,000
CONTR SVC/PKS MAINT	\$59,877	\$38,472	\$46,544	\$38,382	\$100,000
CONTR SVC/SPORTS	\$35,677	\$38,855	\$41,307	\$42,134	\$57,000
VEHICLE USAGE	\$19,025	\$17,951	\$22,009	\$23,382	\$22,009
COMMUNICATIONS EXPENSE	\$114	\$129	\$500	\$1,472	\$1,500
BUILDING MAINT/INT	\$5,752	\$5,968	\$6,901	\$6,119	\$10,000
PARKS MAINT	\$39,404	\$40,734	\$44,887	\$38,446	\$55,000
RENTALS AND LEASES	\$4,970	\$1,033	\$6,000	\$4,477	\$6,000
UT MAINT CHARGES	\$65,939	\$67,745	\$114,327	\$57,736	\$114,327
OFFICE & MISC EXPENSES	\$3,039	\$3,128	\$2,981	\$2,754	\$3,500
ATHLETIC PROGRAMS	\$136,087	\$155,638	\$162,321	\$146,646	\$165,000
UNIFORMS	\$1,175	\$1,199	\$1,200	\$1,112	\$2,000
SUPPLIES	\$18	\$386	\$1,175	\$890	\$1,500
PARK TASK FORCE SUPPLIES	\$7,529	\$700	\$0	\$0	\$0
EQUIPMENT	\$0	\$6,090	\$12,150	\$0	\$0
CAPITAL OUTLAY	\$36,175	\$11,701	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$3,375	\$3,375	\$300
	\$683,901	\$667,557	\$817,685	\$628,560	\$911,956

YOUTH RECREATION

PROGRAM DESCRIPTION:

Youth recreational programs which provide informative, structured, educational, competitive, and enjoyable athletic programs for the youth of the community ages five through eighteen.

MAJOR OBJECTIVES FOR 2000-2001:

1. Allow children of all skill levels the opportunity for success and learning of fundamentals in all our programs.
2. Supply each participant with a quality uniform by utilizing willing sponsors to defray the costs of operation.
3. Improve on media relations, publicity, and marketing of the programs.
4. Improve the organization of our programs to increase return participants.
5. Require coaches to take NYSCA certification and classes that improve their coaching skills.
6. Provide a sufficient amount of knowledgeable, qualified coaches for each team and help them improve by offering coaching clinics.
7. Make every attempt to supply the participants with a safe playing environment.
8. Continue to improve the basketball program and add a third site for the youth of the community.
9. Work on the promotion of vendor fund raising to help offset some of the costs of the youth sports programs.
10. Begin a new developmental roller hockey program utilizing the Bamford and Shenandoah sites.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
# of participants	3,700	5,000	6,000
% increase in participants	15%	25%	20%
Sponsor money - uniforms etc.	\$2,500	\$4,000	\$10,000
# youth refunds	60	40	30
# returning players	3,000	4,200	5,100
% returning participants	80%	85%	90%
# coaches per team	3	3	3
# teams	240	260	300
# coaches certified (new)	4	26	70
% coaches certified	1.2%	25%	35%
New program participants	n/a	400	600
# Youth Scholarships	24	36	42
Volunteer Hours:			
Cheerleading - Tackle	450	600	600
Cheerleading - Flag	400	200	240
Flag Football	2,100	1,200	1,600
Tackle Football	2,700	3,400	3,600
Girls Softball - Spring	2,400	2,800	2,800
Girls Softball - Fall	n/a	800	1,200
Soccer - In house	5,000	5,500	6,000
Soccer - Traveling	2,000	2,400	2,600
Baseball - Winter	840	840	840
Baseball	18,000	20,000	22,000
Roller Hockey	n/a	3,000	6,000
Basketball	4,000	4,200	4,400

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Parental complaints to Council, parents forced to travel to other communities, children without transportation forced to give up activity.
2. Alternate Service Delivery.
Volunteer group, such as Optimist or Police Athletic League, would take over programs for savings of roughly \$300,000 to the Town. Past complaints from local merchants from constant donations to program when the Davie Athletic Club operated the program.
3. Program Reduction.
Participants would travel to other communities and play all sports there. Decrease in revenue not equal to the decrease in costs.
4. Remarket Program.
Make parents involved in decision making, working concession, preparing fields. Possibly search for corporate sponsorship of various activities.

YOUTH RECREATION PARKS MAINTENANCE

PROGRAM DESCRIPTION:

Grounds and facility maintenance essential to providing safe, high quality athletic field areas. High usage sites for youth t-ball, softball, baseball, soccer, roller hockey, cheerleading, basketball, and football programs as scheduled by the sports division. Sites include: Gessner Sports Complex, Shenandoah Park, Flamingo Elementary School Field, Potter Park, and leased usage of Western High School outdoor basketball, tennis and racquetball courts. FY2000/2001 expanded areas and facilities include: Bamford Sports Complex - eleven softball fields, two player warm up area, three concession stands, a multi-purpose building, four roller hockey rinks, four tennis courts, four basketball courts, walkways, parking, and roadways.

CAPITAL IMPROVEMENTS FOR 2000-2001:

Bamford Backstop Fencing Replacement \$9,500, (2) Ten Row Bleachers \$20,000
 Flamingo Park Backstop Netting \$18,000, Benches \$5,000, Bleachers \$6,000
 Gessner Park Lighted Paved Parking \$45,000
 Shenandoah Park Ballfield Conversion \$20,000

CAPITAL EQUIPMENT FOR 2000-2001:

(1) One ton dump truck	\$6,250
(3) Pickup trucks	\$13,500
(1) Backhoe with trailer	\$10,000
(2) Trailers	\$1,000
(2) Ballfield infield machines	\$12,500
(1) Coring/aerating machine	\$7,500
(2) Utility vehicles	\$4,500
(1) Handheld blower	\$300

PERFORMANCE OBJECTIVES:

1. Turf maintenance - optimum species specific care.
2. Fertilization - optimum levels according to grass species and soil analysis.
3. Irrigation - automated outfields/manually watered clay infields.
4. Weed control - 10% or less weed activity/damage.
5. Pest control - 5% or less pest activity/damage.
6. Litter control - areas/facilities cleaned prior to scheduled usage.
7. Ballfield preparation - ballfields prepped as scheduled, no delays except for inclement weather.

PERFORMANCE INDICATORS:

1. Ballfields mowed twice per week at .75 inch to 1.5 inch height.
2. Ballfields - 12 pounds nitrogen/1000 sf/year. Other grass areas 4 - 6 pounds nitrogen/1,000 square feet/year.
3. Irrigate to maintain 4 - 6 inch moisture depth
4. Areas kept 90% weed free, inspected daily, spray log maintained.
5. Areas kept 95% pest free, inspected daily, treatment log maintained.
6. Litter collected daily.
7. Ballfields prepped as scheduled, 1% or less user complaints per year.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Ballfield Preparation	1,300	2,300	2,500
Mowing (acres)	1,350	3,075	3,250
Fertilization (acres)	135	160	180
Irrigation (repairs)	12	15	20
Weed Control (acres)	30	110	125
Pest Control (acres)	30	60	65
Litter Control	2,925	5,075	5,650
Lighting	55	85	95
Surfaces (square feet)	110,000	430,000	530,000
Restrooms	1,600	4,900	5,100
Special Features (square feet)	2,550	31,000	31,000

PROGRAM ALTERNATIVES:

1. Discontinue Service.
 Areas and facilities would deteriorate to a state of condition which is unsafe and unfit for public usage. Town sponsored sports division programs could not be conducted.
2. Alternate Service Delivery.
3. Program Reduction.
 Substandard field conditions would exist resulting in public complaints and increased liability to the Town.
4. Remarket Program.
 Total contracting of needed services would be cost prohibitive.

PARKS AND RECREATION
SPECIAL RECREATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$51,045	\$52,700	\$68,669	\$47,924	\$69,683
OVERTIME	\$1,504	\$1,090	\$250	\$1,664	\$1,238
LONGEVITY	\$0	\$16	\$1,165	\$0	\$1,142
FICA	\$3,831	\$3,920	\$5,361	\$3,718	\$5,337
RETIREMENT CONTRIBUTION	\$3,859	\$3,820	\$4,102	\$3,692	\$4,654
HEALTH INSURANCE	\$6,206	\$6,396	\$9,551	\$4,960	\$10,165
WORKMEN'S COMPENSATION	\$3,487	\$3,406	\$4,160	\$2,950	\$4,229
VEHICLE USAGE	\$2,567	\$2,633	\$3,327	\$3,575	\$3,327
COMMUNICATIONS EXPENSE	\$0	\$0	\$100	\$70	\$0
BUILDING MAINT/INT	\$242	\$500	\$500	\$215	\$1,000
PARKS MAINT	\$0	\$588	\$700	\$700	\$1,200
RENTALS AND LEASES	\$0	\$0	\$2,000	\$0	\$2,000
UT MAINT CHARGES	\$15,508	\$14,604	\$8,790	\$11,167	\$8,790
OFFICE & MISC EXPENSES	\$0	\$473	\$420	\$150	\$2,500
ATHLETIC PROGRAMS	\$0	\$4,950	\$2,000	\$750	\$4,000
SCHOLARSHIPS	\$0	\$0	\$0	\$0	\$15,000
TOURNAMENT EXPENSE	\$0	\$0	\$0	\$0	\$10,000
UNIFORMS	\$0	\$90	\$100	\$28	\$400
	\$88,249	\$95,186	\$111,195	\$81,563	\$144,665

SPECIAL RECREATION

PROGRAM DESCRIPTION:

Create quality special events in a variety of sports for all ages. Bring in tournaments and clinics to gain prominence for our Town.

MAJOR OBJECTIVES FOR 2000-2001:

1. Continue to ask the Miami Dolphin Organization to look into the feasibility of the team sponsoring our tackle football program.
2. Continue to host Regional Cup Tournament.
3. Continue to co-sponsor Orange Bowl Classic Soccer Tournament.
4. Have clinics before all sports programs.
5. Continue working closely with the sports staff of the local newspapers to keep our programs in the news.
6. Hand out to all our coaches a do-it-yourself worksheet on getting their players and coaches recognized in the Hometown Herald.
7. Scholarships: \$15,000
Sponsorships of State and National travel tournaments: \$10,000

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
# of participants	4,800	6,000	7,200
# of articles in newspapers	20	32	40
Sponsor money collected	\$2,500	\$5,000	\$10,000
# of coaches attending clinics	200	400	500

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Players would go elsewhere or stop playing. Majority of participants would find another place to play.
2. Alternate Service Delivery.
Volunteer group, such as Optimist or Police Athletic Leagues, would take over events for savings of roughly \$20,000 to the Town.
3. Program Reduction.
Participants would travel to other communities to participate in events.
4. Remarket Program.
Bring in outside vendors to run events at our facilities and allow them to keep proceeds.

PARKS AND RECREATION
PASSIVE PARKS PROGRAM

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$132,257	\$128,894	\$219,447	\$113,306	\$261,258
OVERTIME	\$5,791	\$3,679	\$1,500	\$4,133	\$3,296
LONGEVITY	\$0	\$197	\$2,035	\$0	\$1,854
FICA	\$10,406	\$9,821	\$17,058	\$8,677	\$19,833
RETIREMENT CONTRIBUTION	\$8,376	\$8,424	\$10,377	\$8,240	\$15,585
HEALTH INSURANCE	\$10,112	\$12,025	\$32,060	\$11,481	\$48,421
WORKMEN'S COMPENSATION	\$9,166	\$9,108	\$15,270	\$7,886	\$17,308
EDUCATION AND TRAINING	\$1,511	\$1,535	\$1,666	\$1,111	\$2,000
LEGAL EXPENSE	\$450	\$200	\$200	\$0	\$200
CONTRACTUAL SERVICES	\$212,918	\$165,232	\$178,100	\$153,872	\$207,000
TEMP PERS SERVICES	\$0	\$0	\$0	\$0	\$5,000
VEHICLE USAGE	\$25,450	\$23,596	\$28,497	\$30,282	\$28,497
COMMUNICATIONS EXPENSE	\$143	\$177	\$300	\$300	\$0
BUILDING MAINT/INT	\$11,559	\$12,999	\$13,275	\$12,793	\$15,000
PARKS MAINT	\$42,610	\$48,927	\$59,488	\$50,841	\$60,000
RENTALS AND LEASES	\$2,488	\$614	\$2,000	\$0	\$8,000
UT MAINT CHARGES	\$69,882	\$74,649	\$103,970	\$64,021	\$103,970
OFFICE & MISC EXPENSES	\$1,126	\$1,116	\$631	\$1,075	\$1,500
UNIFORMS	\$1,656	\$1,354	\$1,400	\$1,347	\$1,700
SUPPLIES	\$50	\$792	\$500	\$334	\$900
PARK TASK FORCE SUPPLIES	\$15,901	\$1,263	\$0	\$0	\$0
CAPITAL OUTLAY	\$25,617	\$11,393	\$0	\$0	\$0
	\$587,469	\$515,995	\$687,774	\$469,699	\$801,322

PASSIVE PARKS PROGRAM MAINTENANCE

PROGRAM DESCRIPTION:

The Town's passive parks program provides grounds and facility maintenance essential to providing safe open space park areas. Usage includes all groups generally involved in recreational activities such as picnicking, playground areas, nature trails, horseback riding, fishing, open tennis, basketball, tennis and roller hockey courts, and various other self-directed open space activities. Present passive park sites are: Bergeron Park, Berman Park, Crossbow Park, Flamingo Park, Lange Park, Linear Park, Driftwood Estates Park, Oakhill Equestrian Park, Pine Island Park, Reflections Park, Robbins Lodge Preserve, Wolf Lake, Shenandoah Park, SW 36th Court, Veterans Park, Waterford Park, The Park at Waverly, West Ridge Preserve, and the Ivanhoe FP&L easement area. FY2000/2001 expanded areas and facilities include: Bergeron Park - fencing/play equipment; Berman Park - fencing/play equipment/landscaping; Driftwood Park - shelter/shade trees; Gessner Sports Complex - t-ball/softball field/field lighting/play equipment/dugout roofs; Ivanhoe CC - landscaping/land acquisition; Linear Park - picnic shelters/water fountains/fishing piers/landscaping/restore recreational paths; Old Davie School - shelter; Pine Island Park - play equipment/picnic shelters/equestrian trail/bike trail; Potter Park - play equipment/basketball courts/court lighting/shade trees/gymnasium/multi-purpose field/community center; Reflections Park - walkways/lighted tennis court/lighted basketball court/site lighting; Robbins Lodge Preserve - barn/renovate caretakers house/play equipment/irrigation; 61st Avenue Park - swimming pool/community room/multi-purpose field/parking lot/walkways/security lighting; Waterford Park - tennis courts/play equipment/expanded parking lot; Waverly Park - paved parking lot; Wolf Lake Park - fishing pier/shelter with restrooms.

CAPITAL IMPROVEMENTS FOR 2000-2001:

Open Space Sites Benches (6)	\$2,500
Berman Park Fencing	\$12,500
Bergeron Park Security Lighting	\$10,000
Driftwood Play Equipment	\$10,000
Reflections Park Walkways	\$16,000
Waverly Park Parking Lot Lighting	\$23,000
Wolf Lake Fishing Pier	\$48,000
36th Avenue Park Fencing	\$20,000
Open Space Sites Signage	\$5,000

CAPITAL EQUIPMENT FOR 2000-2001:

(2) Utility Vehicles	\$4,000
(1) Backhoe	\$10,000
(1) Dump Truck	\$6,250
(2) Trailers	\$1,000
(3) Pick-up Trucks	\$13,500

PERFORMANCE OBJECTIVES:

1. Turf maintenance - moderate mowing so turf is adequately cared for relative to the nature of the area and the type and frequency of usage.
2. Fertilization - levels suitable to promote proper growth/healthy turf.
3. Irrigation - both automated and manual systems utilized relative to nature of area, usage level, and climate variations.
4. Weed control - weed population kept below 33% of area relative to nature of area and usage levels.
5. Pest control - pest damage kept below 15% of area and user complaints kept at two or less per month.
6. Litter control - areas kept 95% litter free, receptacles checked daily.
7. Lighting - maintain safe levels relative to usage/repairs done within three days of reported outage.
8. Surfaces - kept cleaned, swept, and painted to ensure quality appearance, safety, and function.
9. Restrooms - checked and cleaned a minimum of four times per week.
10. Special features - clean, functional, and safe.
11. Trail maintenance - to provide clean, attractive recreational trails in the Town.

PERFORMANCE INDICATORS:

1. Mow turf weekly April - September and bimonthly October - March.
2. Apply 4 - 6 pounds nitrogen per 1,000 sf per year.
3. Weekly inspections, work order requests.
4. Biweekly inspections, treatment log maintained.
5. Biweekly inspections, treatment log maintained.
6. Twice per week clean up/inspections.
7. Twice per week inspections, work order requests.
8. Daily inspections, work order requests.
9. Daily inspections, work order requests.
10. Daily inspections, work order requests.
11. Inspect and broom twice a month; edge once a month.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Rotary Mowing (acres)	5,850	7,800	8,000
Bush Hog Mowing (acres)	2,861	2,200	2,200
Fertilization (acres)	300	360	400
Irrigation (repairs)	150	175	200
Weed Control (acres)	150	200	200
Pest Control (acres)	150	300	300
Litter Control (receptacles/year)	12,000	16,000	17,000
Lighting	330	400	450
Surfaces (sf)	8 msf*	9.8 msf*	10.4 msf*
Restrooms (# cleanings)	6,075	7,025	7,900
Special Features (sf)	630,000	650,000	675,000

PARKS MAINTENANCE (continued)

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Areas and facilities would deteriorate to unsafe/unfit for use condition. Unsupervised active and passive activities could not be conducted. Park closures would result.
2. Alternate Service Delivery.
Total contracting of needed services would be cost prohibitive.
3. Program Reduction.
Areas and facilities would deteriorate to a condition significantly below acceptable standards resulting in increased user complaints and compromised safety and function.
4. Remarket Program.

PARKS AND RECREATION
AQUATICS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$115,895	\$110,902	\$113,156	\$109,151	\$146,590
OVERTIME	\$2,142	\$2,578	\$1,000	\$2,156	\$3,000
LONGEVITY	\$0	\$33	\$773	\$0	\$749
FICA	\$8,869	\$8,458	\$8,792	\$8,295	\$11,501
RETIREMENT CONTRIBUTION	\$7,239	\$8,104	\$8,678	\$8,232	\$8,013
HEALTH INSURANCE	\$6,548	\$8,002	\$7,931	\$8,204	\$9,380
WORKMEN'S COMPENSATION	\$6,497	\$6,423	\$6,510	\$5,290	\$7,501
EDUCATION AND TRAINING	\$752	\$2,648	\$800	\$535	\$800
LEGAL EXPENSE	\$310	\$200	\$500	\$220	\$250
CONTR SVC/PKS MAINT	\$26,899	\$29,953	\$26,000	\$24,209	\$31,000
CONTR SVC/RECREATION	\$1,795	\$2,725	\$4,155	\$2,027	\$4,905
CONTR SVC/ADMIN	\$0	\$0	\$100	\$0	\$0
COMMUNICATIONS EXPENSE	\$57	\$79	\$5,000	\$304	\$1,000
BUILDING MAINT/INT	\$3,779	\$4,924	\$5,000	\$4,443	\$5,500
PARKS MAINT	\$2,089	\$2,457	\$2,501	\$1,845	\$2,500
RENTALS AND LEASES	\$235	\$0	\$250	\$248	\$2,000
UT MAINT CHARGES	\$19,561	\$17,343	\$31,725	\$15,694	\$31,725
OFFICE & MISC EXPENSES	\$4,449	\$5,458	\$5,482	\$4,454	\$6,000
UNIFORMS	\$1,655	\$1,943	\$2,052	\$1,626	\$2,000
SUPPLIES	\$25,863	\$24,616	\$33,596	\$28,951	\$42,500
CAPITAL OUTLAY	\$75,965	\$0	\$6,000	\$0	\$0
EQUIPMENT	\$0	\$7,314	\$875	\$855	\$0
	\$310,599	\$244,160	\$270,876	\$226,739	\$316,914

AQUATICS

PROGRAM DESCRIPTION:

Pine Island Community Center is open 5,122 hours per year (based on 98.5 hours per week). Pine Island Pool is open 3,420 hours per year (60 hours per week/36 weeks fall/winter and 80.5 hours per week/16 weeks in summer).

Operation of aquatic complex which includes the family fitness center, two recreation rooms, a 50 meter X 25 yard competition pool with heating/cooling system, a 2,000 gallon 18" deep kiddie pool with mushroom fountain, showers, locker rooms, and a handicap "0" depth pool ramp. Exterior lighting is ideal for evening swims. The new addition of the water spray playground and expanded fitness/wellness facility will add state of the art amenities for its members. Projecting that the 61st Avenue Pool will be completed summer of 2001. Seasonal staffing, supplies, maintenance, and equipment are projected for six months.

CAPITAL IMPROVEMENTS FOR 2000-2001:

1. Replacement of the filter elements and covers. 42 each 30 X 60 pool filters. Estimated cost: \$10,000
2. Thermal heat saver blanket and reel system to maintain heat within the pool. Estimated cost: \$25,100
3. UV sun shade cover to complete the shade area to the west side of pool (16' X 24'). Estimated cost: \$3,500
4. Water spray playground adjacent to Pine Island Pool. Estimated cost: \$70,000

MAJOR OBJECTIVES FOR 2000-2001:

1. To continue to provide the safest aquatic facility in the tri-county area.
2. To dedicate the new 61st Avenue Pool and to be fully operational for summer of 2001.
3. To increase family fitness memberships and to continue to strive to provide safe, state of the art cardiovascular and strength fitness equipment in the Family Fitness Center.
4. To increase winter aquatic programming to include water polo, aerobics, classes, and training.
5. To provide a swim program designed for the siblings of our sports program participants at Bamford Sports Complex. To create a family park with multiple activities for parents and children.
6. To develop a marketing strategy for swim packages to out of town swim teams, colleges, and universities. Develop a package with local hotels and restaurants with the Davie/Cooper City Chamber of Commerce to promote our local area facilities and programs through the InterNet.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
# of swim patrons	20,000	30,000	32,000
% of successful audits	100%	100%	100%
# of rentals	14	22	25
# of pool parties	10	25	25

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Unacceptable alternative. Public and citizen outcry. Majority of participants would find another place to swim and take swimming lessons.
2. Alternate Service Delivery.
Privatize the pool, contract with a group to run the facility and pay the Town rent. The Town would lose the "hidden gem" and cost of lessons to the public would be greater than what the Town currently offers.
3. Program Reduction.
Currently the hours of operation for the pool are adjusted for the fall/winter season and the spring/summer season. Participants would travel to other communities which already lack enough swimming facilities. Decrease in revenue is not equal to the decrease in costs.
4. Remarket Program.

AQUATICS
PARKS MAINTENANCE

PROGRAM DESCRIPTION:

Area and facility maintenance is essential for providing safe, high quality aquatics facility, with adjacent picnic area, nature trail, fitness par course and volleyball court. Sites include: Pine Island Park and Community Center. FY2000/2001 expanded areas and facilities include: a swimming pool at 61st Avenue Park.

CAPITAL IMPROVEMENTS FOR 2000-2001: Pine Island Park Signage for new facilities and directional indicators \$15,000

PERFORMANCE OBJECTIVES:

1. Turf maintenance - kept properly mowed, healthy and attractive.
2. Fertilization - adequate to promote healthy turf.
3. Automated irrigation - no drought stress conditions.
4. Weed control - weed population kept less than 25% of turf area.
5. Pest control - pest impact less than 15% visible activity/damage.
6. Litter control - areas kept 95% litter free, daily maintenance.
7. Lighting - maintain safe levels relative to design specifications/ maximum three day repair time.
8. Surfaces - kept cleaned, swept, functional, and safe.
9. Restrooms - checked and cleaned at least once per day.
10. Special features - kept clean, functional, and safe.

PERFORMANCE INDICATORS:

1. Mow turf weekly Apr. - Sept. and bimonthly Oct. - Mar.
2. Apply 4 to 6 pounds nitrogen per 1,000 sf per year.
3. Weekly inspections, work order requests.
4. Biweekly inspections, treatment log maintained.
5. Biweekly inspections, treatment log maintained.
6. Twice per week inspections.
7. Twice per week inspections, work order requests.
8. Daily inspections, work order requests.
9. Daily inspections, work order requests.
10. Daily inspections, work order requests.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Mowing (acres)	160	175	200
Fertilization (acres)	8	10	12
Irrigation (repairs)	15	20	25
Weed Control (acres)	8	10	12
Pest Control (acres)	8	10	12
Litter Control(receptacles/year)	3,120	3,900	4,680
Lighting	50	65	80
Surfaces (square feet)	110,000	145,000	145,000
Restrooms (# cleanings)	1,460	1,825	2,300
Special Features (square feet)	12,750	20,750	20,750

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Areas and facilities would deteriorate to unsafe/unfit for public use condition. Town sponsored aquatics programs could not be conducted. Loss of revenue and negative publicity.
2. Alternate Service Delivery.
Total contracting of needed maintenance would be cost prohibitive.
3. Program Reduction.
Substandard areas and facilities would exist resulting in public complaints and increased liability to the Town.
4. Remarket Program.

PARKS AND RECREATION
CULTURAL ACTIVITIES/SPECIAL EVENTS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$108,983	\$109,958	\$140,038	\$101,695	\$167,601
OVERTIME	\$4,553	\$3,230	\$3,200	\$3,363	\$2,258
LONGEVITY	\$0	\$48	\$2,172	\$0	\$2,146
FICA	\$8,323	\$8,278	\$11,123	\$7,736	\$12,646
RETIREMENT CONTRIBUTION	\$7,536	\$7,364	\$7,571	\$7,068	\$13,116
HEALTH INSURANCE	\$11,291	\$11,682	\$17,606	\$10,755	\$23,245
WORKMEN'S COMPENSATION	\$7,555	\$7,450	\$8,921	\$6,521	\$7,943
EDUCATION AND TRAINING	\$1,387	\$971	\$233	\$905	\$1,300
LEGAL EXPENSE	\$500	\$250	\$800	\$40	\$250
TEMP PERS SERVICES	\$6,501	\$6,596	\$9,401	\$8,287	\$5,000
CONTR SVC/PKS MAINT	\$127,406	\$70,018	\$75,743	\$40,401	\$86,000
CONTR SVC/RECREATION	\$705	\$9,655	\$21,422	\$15,011	\$60,000
VEHICLE USAGE	\$14,471	\$14,052	\$16,985	\$19,013	\$16,985
COMMUNICATIONS EXPENSE	\$57	\$0	\$0	\$0	\$0
BUILDING MAINT/INT	\$11,571	\$12,027	\$12,095	\$10,267	\$18,000
PARKS MAINT	\$15,152	\$14,447	\$16,411	\$13,345	\$15,800
RENTALS AND LEASES	\$10,510	\$11,777	\$10,723	\$9,385	\$11,000
UT MAINT CHARGES	\$109,355	\$109,476	\$149,515	\$94,160	\$149,244
OFFICE & MISC EXPENSES	\$4,056	\$5,712	\$4,494	\$3,534	\$4,500
SPECIAL PROJECTS	\$6,614	\$0	\$0	\$0	\$0
UNIFORMS	\$873	\$185	\$200	\$200	\$1,000
SUPPLIES	\$3,641	\$3,365	\$4,775	\$3,767	\$5,000
CAPITAL OUTLAY	\$25,551	\$0	\$0	\$0	\$0
EQUIPMENT	\$4,565	\$8,369	\$6,140	\$3,367	\$8,000
	\$491,156	\$414,910	\$519,568	\$358,820	\$611,034

CULTURAL ACTIVITIES/SPECIAL EVENTS
SENIORS

PROGRAM DESCRIPTION:

This program provides for a variety of senior social recreation activities, which include entertainment, parties, picnics, and annual volunteer luncheon. The programs include all recreation facilities such as Ivanhoe Community Center, Pine Island Park, the new Pine Island multi-purpose facility, as well as community outreach programs at Griffin Gardens, Park City, Park City West, Rexmere, and Federation Gardens. This program provides transportation to the grocery stores on a weekly basis for elderly residents, as well as transportation for Town sponsored special field trips. We estimate the new Pine Island multi-purpose facility to be open 7 days a week, 15 hours/day on weekdays and 9 hours/day weekends, for a total of 4,836 hours per year. We are anticipating the facility to be open April 1, 2001, so we have projected 7 months of operation this fiscal year.

CAPITAL EQUIPMENT FOR 2000-2001:

Replacement tables and chairs	\$3,400
Replacement furniture	\$2,000
Kitchen equipment	\$2,000
Bingo board/seniors	\$4,500
Piano/keyboard	\$2,000

MAJOR OBJECTIVES FOR 2000-2001:

1. To increase the number of special events Town-wide and to develop a marketing strategy to increase citizen awareness.
2. To provide a wide variety of recreation programs and classes for the new Pine Island Multi-Purpose Facility.
3. To expand our adult and senior programs to provide a senior outreach to newly annexed areas, and areas which have a greater population of older citizens. Expanding programs to include two new sites, Griffin Gardens and Federation Gardens.
4. To continue to provide safe transportation for elderly citizens for grocery shopping, as well as special field trips.
5. To provide a year round part-time Recreation Leader to enhance our senior outreach program.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Special instructor classes	9	12	20
Volunteer classes/community groups	38	40	50
Special events and activities	12	20	24
# of participants grocery shopping	64/month	64/month	64/month

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Adult and senior residents would not have any social activities.
2. Alternative Service Delivery.
Depend on state agencies, neighborhood groups, homeowners associations, or not-for-profit groups to sponsor activities.
3. Program Reduction.
Reduction of this type of program would make it impossible for some to buy basic food supplies or enjoy any type of human socialization. Loneliness and suicide.
4. Remarket Program.
Survey participants to evaluate customer needs.

CULTURAL ACTIVITIES/SPECIAL EVENTS
YOUTH

PROGRAM DESCRIPTION:

To provide year round leisure activities for children. To ensure children are exposed to cultural diversification by participating in various programs offered by the Town.

MAJOR OBJECTIVES FOR 2000-2001:

1. Increase and diversify children's cultural programs by cooperative arrangements with other not-for-profit agencies.
2. Increase sponsorships and community involvement for these events by 10%.
3. Improve the quality of programs.
4. Provide a creative outlet for children in the Town to be exposed to various cultural programs and activities.
5. Purchase a new car. This vehicle is needed for special events for teen and children of the community, as well as transporting supplies and equipment.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Children's Programs and Events	12	13	15
Children's Participation	600	700	800
Sponsorships and Community Involvement	10%	15%	15%

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Would deprive residents of the opportunity of experiencing community culture and leisure time events.
2. Alternate Service Delivery.
To contract special event agencies to coordinate and promote events.
3. Program Reduction.
Would deprive residents of the opportunity of experiencing community culture and leisure time events.
4. Remarket Program.
Through family surveys and advertising.

CULTURAL ACTIVITIES/SPECIAL EVENTS
PARKS MAINTENANCE

PROGRAM DESCRIPTION:

Area and facility maintenance is essential for providing safe, high quality cultural facilities. Sites include: The Bergeron Rodeo Grounds of Davie, Orange Park, Ivanhoe Community Center, Berman Park, Pine Island Park, and Eastside Community Center. FY2001 expanded areas and facilities include: Ivanhoe Community Building; Pine Island Park multi-purpose Building; 61st Avenue Park Community Building; and Potter Park Gym.

CAPITAL IMPROVEMENTS FOR 2000-2001:

Arena Ceiling Insulation \$80,000, Arena Ridge Vent Replacement \$15,000,
Arena Metal Roof Repairs \$5,000, Arena Pigeon Control System \$20,000,
Arena Bleacher Step Lighting \$10,000, Arena (2) Handheld Blowers \$600,
Ivanhoe CC Gutters \$10,000

CAPITAL EQUIPMENT FOR 2000-2001: (1) Backhoe with Trailer - \$10,000 (1) Dump Truck - \$6,250
(2) Trailers - \$1,000 (3) Pickup Trucks - \$13,500

PERFORMANCE OBJECTIVES:

To provide moderate to high level of maintenance to ensure function and safety of aquatics areas and facilities.

1. Turf - kept properly mowed, healthy and attractive.
2. Fertilization - adequate to promote healthy turf.
3. Manual irrigation - no drought stress conditions.
4. Weed control - weed population kept less than 25% of turf area.
5. Pest control - pest impact less than 15% visible activity/damage.
6. Litter control - areas kept 95% litter free, daily maintenance.
7. Lighting - lighting levels maintained per design specifications/maximum three day repair time.
8. Surfaces - kept cleaned, swept, functional, and safe.
9. Restrooms - cleaned at least once per day/as needed during special events.
10. Special features - kept clean, functional and safe.

PERFORMANCE INDICATORS:

1. Mow turf weekly April - September and bimonthly October - March.
2. Apply 4 to 6 pounds nitrogen per 1,000 square feet per year.
3. Weekly inspections, work order requests.
4. Biweekly inspections, treatment log maintained.
5. Biweekly inspections, treatment log maintained.
6. Twice per week inspections/rodeo inspected prior to each usage.
7. Twice per week inspections, work order requests/rodeo inspected prior to each usage.
8. Daily inspections, work order requests.
9. Daily inspections, work order requests.
10. Daily inspections, work order requests.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Mowing (acres)	1,000	1,050	1,100
Fertilization (acres)	50	57	65
Irrigation (repairs)	20	30	40
Weed Control (acres)	25	37	37
Pest Control (acres)	25	37	37
Litter Control (receptacles/year)	3,000	5,250	7,500
Lighting	50	70	90
Surfaces (square feet)	110,000	150,000	150,000
Restrooms (# cleanings)	1,600	2,350	3,100
Special Features (square feet)	12,000	13,000	13,000

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Areas and facilities would deteriorate to unsafe/unfit for public use condition. Town sponsored cultural programs and special events could not be conducted.
2. Alternate Service Delivery.
3. Program Reduction.
Substandard areas and facilities would exist resulting in public complaints and increased liability to the Town.
4. Remarket Program.
Total contracting of needed maintenance would be cost prohibitive. Preparation of rodeo arena is being put out for bid to determine cost feasibility.

PARKS AND RECREATION
CULTURAL ACTIVITIES/TOWN ADMINISTRATOR-SPECIAL EVENTS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
EDUCATION AND TRAINING	\$0	\$960	\$0	\$0	\$500
LEGAL EXPENSE	\$0	\$0	\$200	\$0	\$0
TEMP PERS SERVICES	\$0	\$0	\$0	\$0	\$1,000
CONTR SVC/SP EVENTS	\$0	\$422	\$1,000	\$306	\$500
ARENA EXPENSE	\$0	\$0	\$25,000	\$0	\$25,000
VEHICLE USAGE	\$4,490	\$4,538	\$4,000	\$4,538	\$4,600
COMMUNICATIONS EXPENSE	\$0	\$0	\$500	\$375	\$500
RENTALS AND LEASES	\$0	\$0	\$0	\$0	\$2,000
UT MAINT CHARGES	\$137	\$1,456	\$1,443	\$103	\$1,443
OFFICE & MISC EXPENSES	\$3,217	\$4,481	\$2,000	\$2,132	\$2,000
SPECIAL PROJECTS	\$51,259	\$59,942	\$70,291	\$61,781	\$70,000
UNIFORMS	\$0	\$0	\$978	\$328	\$650
SUPPLIES	\$0	\$0	\$0	\$0	\$500
EQUIPMENT	\$0	\$0	\$2,000	\$1,884	\$500
	\$59,103	\$71,799	\$107,412	\$71,447	\$109,193

CULTURAL ACTIVITIES/TOWN ADMINISTRATOR-SPECIAL EVENTS
FAMILY PROGRAMS

PROGRAM DESCRIPTION:

To provide year round quality leisure activities and events for residential families. To ensure family exposed to cultural diversification by participating in various special events offered by the Town.

MAJOR OBJECTIVES FOR 2000-2001:

1. Enhance monthly family cultural event experiences through the arts and other family sharing experiences.
2. Increase sponsorships and community involvement.
3. Co-sponsor events with other profit and not-for-profit agencies.
4. Improve the quality of programs by adding to existing programs. Add new programs to reflect the cultural diversity of the Town.
5. Provide a creative outlet for families in the Town by exposing to various cultural programs and activities.
6. Improve creativity and skills of staff in creating publications producing a more professional piece of work through training.
7. Disseminate information on the variety of programs available to residents in order to increase participation in these programs.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Children's Programs and Events	18	20
Children's Participation	40,000	50,000
Sponsorships and Community Involvement	15%	25%

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Would deprive residents of the opportunity of experiencing community culture and leisure time events.
2. Alternate Service Delivery.
To contract special event agencies to coordinate and promote events.
3. Program Reduction.
Would deprive residents of the opportunity of experiencing community culture and leisure time events.
4. Remarket Program.
Through family surveys and advertising.

CULTURAL ACTIVITIES/TOWN ADMINISTRATOR-SPECIAL EVENTS
VOLUNTEER PROGRAM

PROGRAM DESCRIPTION:

To provide an opportunity for adult residents, students, and youth to become involved with community affairs by donating time and services for existing and new programs.

MAJOR OBJECTIVES FOR 2000-2001:

1. Increase opportunities to volunteer time and skills.
2. Offer residents, students, and youth an opportunity to feel they have made a contribution to their community.
3. To offer residents, students, and youth an opportunity to learn new traits.
4. Reward residents, students, and youth for taking part in volunteering.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Volunteer Opportunities	375	380
Volunteer Hours	11,000	15,000
Educational Training	300	300

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Would deprive residents of the opportunity of experiencing community involvement. Volunteers make up 50% of the department's work force. Volunteers save the Town dollars in salaries and add a sense of community ownership to the programs.
2. Alternate Service Delivery.
Would have to hire additional staff to replace the volunteers.
3. Program Reduction.
Would limit residents opportunity of volunteer service hours to their community.
4. Remarket Program.
Through family surveys and advertising.

CULTURAL ACTIVITIES/TOWN ADMINISTRATOR-SPECIAL EVENTS
BERGERON RODEO GROUNDS

PROGRAM DESCRIPTION:

This is a multi-purpose community facility. The Bergeron Rodeo Grounds has served as host for many family orientated special events. These events have included rodeos, dog shows, concerts, trucking and car events, horse shows, beauty pageants, corporate parties, western theme dinners, arts and crafts shows, auctions, and more!

A multi-purpose facility and performing arts center is a traditional way of life today. Citizens desire fine musical, theatrical, and heritage type of events. The fundamental role of a multi-purpose facility is to strengthen cultural, civic, and educational experience in the community.

MAJOR OBJECTIVES FOR 2000-2001:

1. Continue use of the Arena for community based programs.
2. Increase revenue rentals to include more concerts.
3. Continue to stimulate and encourage usages through an aggressive marketing program.
4. Continue to increase attendance at events through proper management control.
5. Provide a clean and safe environment for the various activities.
6. Continue structural capital improvements.
7. To improve creativity and skills of staff in creating publications producing a more professional piece of work through training.
8. To disseminate information on the variety of programs available to residents in order to increase participation in these programs.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001
Rodeo	92	94
Profit oriented	35	36
Community events (not-for-profit)	20	30
Attendance	200,000	250,000

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Municipalities around the country are spending millions in building new and renovating existing arenas, theaters, and stadiums. Discontinuing services at the arena will:
 - Cause a loss of economic impact dollars that such facilities have on their surrounding areas.
 - Be considered by many residents as the destruction of an institution that has been part of their history.
 - A lack of a community facility that can house many varied events for both residents and non-residents.
2. Alternate Service Delivery.
Privatization of the facility.
3. Program Reduction.
Would not permit facility to generate needed revenue.
4. Remarket Program.
An aggressive marketing plan may bring in needed events and generate revenue.

PARKS AND RECREATION
LECTURES, CLINICS, CLASSES

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$13,623	\$13,531	\$14,454	\$12,715	\$17,384
OVERTIME	\$494	\$238	\$300	\$278	\$235
LONGEVITY	\$0	\$13	\$501	\$0	\$495
FICA	\$1,074	\$1,051	\$1,167	\$1,000	\$1,349
RETIREMENT CONTRIBUTION	\$1,225	\$1,195	\$1,279	\$1,135	\$1,411
HEALTH INSURANCE	\$1,182	\$1,169	\$1,355	\$1,044	\$2,088
WORKMEN'S COMPENSATION	\$727	\$678	\$697	\$614	\$866
BUILDING MAINT/INT	\$0	\$0	\$200	\$0	\$200
PARKS MAINT	\$0	\$0	\$300	\$200	\$300
UT MAINT CHARGES	\$332	\$295	\$0	\$230	\$0
UNIFORMS	\$0	\$40	\$200	\$48	\$200
SUPPLIES	\$0	\$0	\$200	\$0	\$0
	\$18,657	\$18,210	\$20,653	\$17,264	\$24,528

LECTURES, CLINICS, CLASSES

PROGRAM DESCRIPTION:

To provide a healthy outlet for individuals of all ages, to be happier, healthier, eliminate loneliness, increase community pride, meet friends, live longer, and offer a place for social interaction. To meet the needs of all our residents regardless of age, gender, or physical abilities.

MAJOR OBJECTIVES FOR 2000-2001:

1. Create a family atmosphere and be user friendly for our residents by combining several forms of lessons, classes, and recreation programming to meet the needs of a family; such as offering a karate class and an arts class in the same facility, thereby filling the needs of two instead of one.
2. Increase variety of classes offered. Find new classes to keep up with the growing trends, such as roller hockey clinics, hip hop dance instruction, "how-to" series, home improvement tips, and seasonal classes, such as holiday wreath making, bread baking, and holiday crafts.
3. Improve the quality perception of programs being offered by 10%.
4. Increase participation by 20%.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Clinic/Lectures	96	97	98
Participants	12	15	18
Contractual Classes	7	10	10
Cultural Camp	0	2	4

PROGRAM ALTERNATIVES:

1. Discontinue Services.
This program is self sustaining. The participants pay for the classes, and the Town receives 25% of the fees charged.
2. Alternate Service Delivery.
The Town could hire staff to teach classes, although this is not practical and would cost the Town a great expense.
3. Program Reduction.
Would not meet the demands placed on the division to expand these programs. Patrons may be forced to attend classes in other cities, resulting in poor community relations and loss of revenue.
4. Remarket Program.
Through family surveys and advertising.

PARKS AND RECREATION
ASSISTANCE PROGRAMS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$4,949	\$5,165	\$5,358	\$4,895	\$5,733
OVERTIME	\$11	\$10	\$0	\$6	\$8
LONGEVITY	\$0	\$0	\$307	\$0	\$312
FICA	\$402	\$418	\$433	\$397	\$461
RETIREMENT CONTRIBUTION	\$614	\$625	\$646	\$589	\$673
HEALTH INSURANCE	\$248	\$271	\$263	\$254	\$343
WORKMEN'S COMPENSATION	\$46	\$47	\$32	\$43	\$51
UT MAINT CHARGES	\$138	\$108	\$0	\$469	\$0
DONATIONS	\$73,802	\$99,860	\$125,608	\$114,608	\$105,000
	\$80,210	\$106,504	\$132,647	\$121,261	\$112,581

ASSISTANCE PROGRAMS

PROGRAM DESCRIPTION:

To provide participant funding opportunities for various social and recreational programs for the disadvantaged, the elderly, and the community.

MAJOR OBJECTIVES FOR 2000-2001:

1. To offer government grant match programs to disadvantaged and elderly residents.
2. To provide funding for the elderly and the disadvantaged involved in activities by soliciting businesses to provide sponsorships.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Number provided by the private sector	10	10	25
Scholarships	1,500	2,750	3,500
Dollar amounts for the in-kind contributions	6,050	6,930	7,500

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Underprivileged families could not participate in activities or social services programs.
2. Alternate Service Delivery.
Depend entirely on community donations.
3. Program Reduction.
Would limit the small amount of disadvantaged residents currently being serviced.
4. Remarket Program.

PARKS AND RECREATION
DIVERSIONARY DAY CAMPS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$16,696	\$15,397	\$23,855	\$29,824	\$78,360
OVERTIME	\$134	\$235	\$200	\$184	\$108
LONGEVITY	\$0	\$0	\$441	\$0	\$447
FICA	\$1,256	\$1,170	\$1,874	\$2,278	\$6,036
RETIREMENT CONTRIBUTION	\$1,322	\$1,228	\$1,421	\$1,161	\$1,144
HEALTH INSURANCE	\$1,678	\$1,569	\$2,058	\$1,366	\$1,550
WORKMEN'S COMPENSATION	\$660	\$557	\$714	\$443	\$1,657
LEGAL EXPENSE	\$250	\$250	\$300	\$225	\$300
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$14,640
CONTR SVC/RECREATION	\$120	\$2,329	\$4,000	\$1,500	\$14,640
CONTR SVC/ADMIN	\$0	\$108	\$0	\$0	\$0
VEHICLE USAGE	\$1,124	\$1,343	\$1,941	\$1,944	\$1,941
COMMUNICATIONS EXPENSE	\$0	\$41	\$200	\$92	\$200
BUILDING MAINT/INT	\$0	\$0	\$800	\$0	\$0
PARKS MAINT	\$0	\$695	\$1,000	\$0	\$0
RENTALS AND LEASES	\$0	\$3,520	\$14,000	\$3,592	\$6,400
UT MAINT CHARGES	\$954	\$737	\$2,803	\$645	\$2,803
OFFICE & MISC EXPENSES	\$876	\$628	\$1,405	\$1,204	\$1,500
UNIFORMS	\$353	\$558	\$1,132	\$999	\$1,500
SUPPLIES	\$499	\$10,219	\$8,640	\$12,519	\$13,580
	\$25,922	\$40,584	\$66,784	\$57,976	\$146,806

DIVERSIONARY DAY CAMPS

PROGRAM DESCRIPTION:

The summer program is offered for children ages 6 - 12. This program offers a variety of supervised activities including, but not limited to, sports, crafts, quiet games, special events, field trips, and swimming. Pine Island Adventure Camp is self sustaining.

MAJOR OBJECTIVES FOR 2000-20001:

1. To provide a Town-operated, affordable, full-service summer camp at Pine Island Complex.
2. Reduce injuries at each camp location by 25%.
3. To promote this summer program to increase attendance.
4. To decrease the number of accidents or incidents through proper supervision and staff training.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Participants	60	90	90
Professional supervision	1/10	1/15	1/15
Ratio staff/child water ratio	1/10	1/10	1/10

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Participants would be forced to seek alternative programs in the private and not-for-profit sectors at a much higher cost. More children would be at home unsupervised during the summer and may become at risk youth by not being involved in safe, supervised recreational activities. Parents have informed the Town that the contractual arrangement with both a not-for-profit organization and a private firm is too expensive for the average resident to participate.
2. Alternate Service Delivery.
Seek alternative programs in the private sector at a higher cost.
3. Program Reduction.
Working parents would not be satisfied with a shorter hourly program or a reduction in the number of weeks, which is currently six weeks. This program is ideal for working parents, as it provides pre-care and post-care.
4. Remarket Program.
This program needs to be awarded to outside child care providers sooner. Both the Town and the vendor must promote and advertise this program better.

PARKS AND RECREATION
DIVERSIONARY PRESCHOOL

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$10,711	\$11,225	\$12,354	\$10,545	\$24,191
OVERTIME	\$146	\$110	\$100	\$65	\$221
LONGEVITY	\$0	\$0	\$414	\$0	\$419
FICA	\$840	\$872	\$984	\$818	\$1,870
RETIREMENT CONTRIBUTION	\$966	\$971	\$1,070	\$924	\$1,638
HEALTH INSURANCE	\$779	\$892	\$1,005	\$864	\$4,444
WORKMEN'S COMPENSATION	\$378	\$387	\$426	\$341	\$1,211
EDUCATION AND TRAINING	\$0	\$0	\$33	\$0	\$33
LEGAL EXPENSE	\$0	\$0	\$100	\$0	\$100
CONTRACTUAL SERVICES	\$0	\$0	\$2,000	\$0	\$2,000
CONTR SVC/PKS MAINT	\$4,000	\$3,000	\$3,000	\$1,500	\$4,000
VEHICLE USAGE	\$3,289	\$3,278	\$42,840	\$4,674	\$42,840
COMMUNICATIONS EXPENSE	\$0	\$41	\$200	\$25	\$600
BUILDING MAINT/INT	\$424	\$992	\$1,000	\$1,000	\$1,000
PARKS MAINT	\$0	\$78	\$400	\$280	\$500
UT MAINT CHARGES	\$9,459	\$9,918	\$14,020	\$8,403	\$13,925
OFFICE & MISC EXPENSES	\$47	\$53	\$53	\$0	\$100
UNIFORMS	\$14	\$75	\$200	\$186	\$200
SUPPLIES	\$11	\$320	\$1,786	\$1,543	\$1,786
	\$31,064	\$32,212	\$81,985	\$31,168	\$101,078

DIVERSIONARY PRESCHOOL

PROGRAM DESCRIPTION:

Activities provide instructors for recreational, cultural, leisure, and preschool programs. Provides children ages 3 1/2 to 5 with creative playtime, crafts and various learning program skills at Eastside Community Hall. At Ivanhoe Community Center the Town contracts services with a licensed certified instructor for preschool during the school year, and for a play camp during the summer for 3 days. With the addition of the new Shenandoah Center, if there is citizen interest, we will contract for a preschool program.

MAJOR OBJECTIVES FOR 2000-2001:

1. Provide licensed certified instructor for social, recreational, cultural, and preschool classes and play camps at Shenandoah Park.
2. To continue our pilot, no cost, preschool program at Eastside Community Center three morning per week with one recreation leader.
3. To maintain the maximum attendance for the school year program and to increase participation for the two month sizzling summer play camp.
4. Increase program quality and number of classes offered.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Eastside participants	12/day	12/day	12/day
Ivanhoe participants	20/day	20/day	20/day
Shenandoah participants	15/day	15/day	20/day

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Would not meet needs for activities requested by parents. Survey completed by residents in the area.
2. Alternate Service Delivery.
This service is currently privatized.
3. Program Reduction.
Currently this program is offered from 9:00 am to 12:00 pm weekdays due to the young age of the children. A reduction of this program would decrease revenue dollars as this is a contracted service to the Town.
4. Remarket Program.
Perhaps look into providing this service at Eastside Community Hall for preschoolers. Currently this program is very successful and has a strong following with parents of young children.

PARKS AND RECREATION
DIVERSIONARY LATCHKEY

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$18,590	\$8,595	\$21,911	\$6,378	\$6,145
OVERTIME	\$21	\$50	\$809	\$43	\$6
LONGEVITY	\$0	\$0	\$328	\$0	\$334
FICA	\$1,407	\$675	\$1,763	\$507	\$495
RETIREMENT CONTRIBUTION	\$1,364	\$428	\$691	\$700	\$721
HEALTH INSURANCE	\$1,780	\$537	\$290	\$461	\$347
WORKMEN'S COMPENSATION	\$992	\$332	\$1,202	\$109	\$36
LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$300
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$3,000
CONTR SVC/PKS MAINT	\$4,955	\$5,275	\$5,276	\$3,500	\$5,500
CONTR SVC/RECREATION	\$731	\$539	\$3,000	\$3,000	\$3,000
VEHICLE USAGE	\$1,124	\$1,353	\$1,941	\$2,415	\$1,941
COMMUNICATIONS EXPENSE	\$0	\$41	\$200	\$25	\$200
RENTALS AND LEASES	\$0	\$5,863	\$2,300	\$2,478	\$2,300
UT MAINT CHARGES	\$1,319	\$935	\$1,237	\$817	\$1,237
OFFICE & MISC EXPENSES	\$292	\$64	\$565	\$296	\$500
CULTURAL AFFAIRS GRANT EX	\$0	\$26,530	\$40,094	\$35,602	\$40,000
UNIFORMS	\$0	\$180	\$200	\$400	\$400
SUPPLIES	\$699	\$5,696	\$2,091	\$1,932	\$3,000
CAPITAL OUTLAY	\$5,400	\$0	\$0	\$0	\$0
	\$38,674	\$57,093	\$83,898	\$58,663	\$69,462

DIVERSIONARY LATCHKEY

PROGRAM DESCRIPTION:

To provide safe, supervised after-school, low organized activities for children ages 6-12. The program will accommodate working parents. The Town will contract for an after-school program at Pine Island Community Center and for the new Shenandoah Center. The Town Parks and Recreation staff will provide after-school, winter break, spring break, school off days and early release days at Eastside Community Hall, Orange Park, and an additional new program for Driftwood Estates Park. During winter breaks, spring breaks, school off day, and early release days, Town staff will provide supervised activities at Davie Elementary School 's open pavilion. To continue to assist with the community outreach program in collaboration with the Hope Outreach Center at Silver Oaks Mobile Home Community Center. To enhance the partnership the Town currently has with Young At Art, a not-for-profit organization that promotes and encourages children's art through teaching and exhibitions of art projects. Through the Community Arts and Education Grant funded by the Broward Cultural Affairs Division, the Town for the 4th year has received a grant for \$20,000, which is used to transport 80 children per week for 16 weeks to the Young At Art Museum. The following facilities participate in this program: Eastside Community Hall, Silver Oaks, Orange Park, and Rexmere Village.

MAJOR OBJECTIVES FOR 2000-2001

1. Privatize the after-school programs at Pine Island Community Center and Shenandoah Center to provide subsidies to the parents of low income children.
2. To expand our after-school program to include newly renovated Driftwood Estates Park and to provide one part-time Recreation Leader, which will enable recreational, educational, and cultural programming for youth.
3. To expand our winter break, spring break, school off days, and early release days for Davie Elementary School's outside pavilion.
4. To enhance the partnership the Town currently has with Young At Art, a not-for-profit organization that promotes and encourages children's art through teaching and exhibitions of art projects. The art and cultural programs offered will be invaluable to the youth of our community and an asset to the Town at Eastside Community Hall, Silver Oaks, Orange Park, and Rexmere Village.
5. To institute a community outreach program in collaboration with the Hope Outreach Center.
6. To offer activities such as sport, crafts, games, and field trips for children to help prevent juvenile delinquency.
7. To provide a computer education lab for Eastside Community Hall and Orange Park Community Center.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Locations	2	3	4

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Most participants who attend these programs could not afford to seek private child care. Many depend on the no cost latch key programs as their only source of after-school supervision. Discontinuation of this program would force children onto street corners and encourage vandalism or other crimes.
2. Alternate Service Delivery.
Private day care centers to provide the services.
3. Program Reduction.
Would cause hardships in disadvantaged areas and increased crime in other areas.
4. Remarket Program.

PARKS AND RECREATION
DIVERSIONARY YOUTH TRAINING

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$290	\$15,887	\$10,961	\$3,488	\$15,334
OVERTIME	\$0	\$3	\$5	\$0	\$0
FICA	\$24	\$1,216	\$931	\$267	\$1,173
RETIREMENT CONTRIBUTION	\$35	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$19	\$1	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$2	\$0	\$47	\$43	\$1,009
UT MAINT CHARGES	\$993	\$844	\$1,399	\$997	\$1,399
	\$1,363	\$17,951	\$13,343	\$4,795	\$18,915

PARKS AND RECREATION
DIVERSIONARY DROP-IN

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$52,615	\$38,477	\$56,335	\$71,284	\$85,335
OVERTIME	\$81	\$134	\$100	\$63	\$59
LONGEVITY	\$0	\$0	\$348	\$0	\$354
FICA	\$4,036	\$2,960	\$4,344	\$5,467	\$6,549
RETIREMENT CONTRIBUTION	\$849	\$565	\$922	\$764	\$918
HEALTH INSURANCE	\$698	\$680	\$857	\$607	\$1,228
WORKMEN'S COMPENSATION	\$325	\$248	\$292	\$205	\$5,263
EDUCATION AND TRAINING	\$0	\$473	\$833	\$765	\$833
LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$300
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTR SVC/RECREATION	\$9,348	\$4,761	\$10,000	\$3,000	\$10,000
VEHICLE USAGE	\$4,732	\$4,568	\$5,799	\$6,095	\$5,799
COMMUNICATIONS EXPENSE	\$0	\$29	\$3,500	\$1,582	\$1,000
BUILDING MAINT/INT	\$0	\$2,851	\$3,138	\$2,348	\$3,500
PARKS MAINT	\$0	\$926	\$4,868	\$2,922	\$2,500
RENTALS AND LEASES	\$7,467	\$14,364	\$14,217	\$13,239	\$15,000
UT MAINT CHARGES	\$10,398	\$10,038	\$14,297	\$8,648	\$14,297
OFFICE & MISC EXPENSES	\$2,482	\$3,849	\$3,537	\$3,153	\$3,500
FOOD PROGRAM EXPENSE	\$5,783	\$5,639	\$2,001	\$4,328	\$9,000
SUMMER CAMP GRANT EXPENSE	\$26,677	\$28,343	\$0	\$30,961	\$60,000
UNIFORMS	\$734	\$625	\$1,000	\$600	\$500
SUPPLIES	\$8,993	\$11,311	\$11,065	\$7,158	\$10,000
CAPITAL OUTLAY	\$1,999	\$0	\$0	\$0	\$0
	\$137,217	\$130,841	\$137,453	\$163,189	\$235,935

DIVERSIONARY DROP-IN

PROGRAM DESCRIPTION:

Programs provide children ages 6-12 with a variety of sports, crafts, games, and special events at local park sites throughout the summer. This program includes the Davie Summer Daze Program. We currently utilize 8 sites. The four eastern facilities are: Eastside Community Hall, Berman Park, Driftwood Estates, and we lease the Silver Oaks Mobile Home Community Center at no cost in the summer. The western facilities are: Shenandoah Park, Orange Park, The Park at Waverly, and Waterford Park. This year we will add Bergeron Park as a new facility for residents in the central area of Town. We will contact Davie Elementary School to utilize the outdoor pavilion as a possible site for a half day/after summer school recreation program. This program would coincide with Davie Elementary School's summer school schedule.

For the previous 4 years, we have been fortunate to receive a grant from Broward County Children's Services Division for between \$30,000 and \$60,000. This is a one-time funding opportunity which is not guaranteed, which we count on each year, to enhance our summer recreation programs. This grant assists with staff salaries, provides free bus and field trip admission, cultural programs, bus transportation for Swim Central's free swimming lessons for 5 at-risk, economically disadvantaged areas (Silver Oaks Mobile Home Community, Eastside Community Hall, Berman Park, Driftwood Estates Park, and Orange Park). If we do not receive grant funding, 250 participants would have to pay additional for all above mentioned items.

MAJOR OBJECTIVES FOR 2000-2001:

1. To continue to seek funding from the Children's Services Division of Broward County to enhance our summer program and the Community Arts and Education Program which was created to significantly upgrade cultural opportunities for Broward County underserved communities.
2. Addition of Bergeron Park as a new Davie Summer Daze facility.
3. Provide a lunch program for the low income areas at no cost to participants through the State of Florida, Department of Education grant.
4. Provide low or no cost field trips for low income areas.
5. To continue to be at maximum safety capacity at our nine Davie Summer Daze drop-in sites and to continue to provide professional supervision and creative and exciting programs at each facility.
6. For the parents, we want to ensure that their children are safe and properly supervised during the summer.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Free lunch participants	125/day	125/day	125/day
Summer grant participants	225/day	225/day	225/day
Participants in Davie Summer Daze	475/day	525/day	525/day

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Most participants who attend these programs could not afford to seek private child-care. Many depend on the free lunch program as their only source of daily nutrition. Parents would have to leave their children home alone.
2. Alternate Service Delivery.
Private day care centers.
3. Program Reduction.
Many parents requested longer full-time child care services. Objective is to change hours of operation to 8:30 am - 3:30 pm.
4. Remarket Program.
Last year we did a very successful job of marketing this program. We submitted flyers to all elementary schools, as well as spoke before the PTAs and promoted it through the Davie Update and local PSAs.

PARKS AND RECREATION
ADULT RECREATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$110,949	\$124,346	\$141,897	\$122,097	\$166,758
OVERTIME	\$9,994	\$7,067	\$6,000	\$7,594	\$3,692
LONGEVITY	\$0	\$171	\$2,209	\$0	\$2,068
FICA	\$8,911	\$9,511	\$11,483	\$9,516	\$12,574
RETIREMENT CONTRIBUTION	\$7,761	\$8,175	\$7,751	\$8,491	\$9,648
HEALTH INSURANCE	\$11,396	\$13,281	\$16,552	\$14,156	\$24,682
WORKMEN'S COMPENSATION	\$7,874	\$8,334	\$15,148	\$8,067	\$10,718
EDUCATION AND TRAINING	\$160	\$0	\$833	\$337	\$1,000
LEGAL EXPENSE	\$500	\$230	\$450	\$110	\$250
TEMP PERS SERVICES	\$0	\$0	\$0	\$0	\$1,000
CONTR SVC/PKS MAINT	\$56,875	\$59,009	\$77,535	\$47,224	\$40,500
CONTR SVC/SPORTS	\$28,106	\$30,320	\$32,693	\$26,092	\$34,000
VEHICLE USAGE	\$17,235	\$16,876	\$21,085	\$22,414	\$21,085
COMMUNICATIONS EXPENSE	\$0	\$79	\$500	\$92	\$250
BUILDING MAINT/INT	\$3,983	\$5,241	\$8,898	\$5,985	\$9,000
PARKS MAINT	\$14,903	\$19,857	\$26,818	\$22,232	\$23,000
RENTALS AND LEASES	\$668	\$0	\$1,000	\$0	\$1,000
UT MAINT CHARGES	\$46,061	\$48,408	\$74,317	\$41,970	\$74,317
OFFICE & MISC EXPENSES	\$458	\$350	\$999	\$6	\$450
ATHLETIC PROGRAMS	\$14,299	\$15,922	\$11,000	\$8,537	\$15,000
UNIFORMS	\$700	\$700	\$700	\$681	\$1,000
SUPPLIES	\$0	\$0	\$200	\$0	\$200
CAPITAL OUTLAY	\$1,315	\$855	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$300
	\$342,148	\$368,732	\$458,068	\$345,601	\$452,492

ADULT RECREATION PARKS MAINTENANCE

PROGRAM DESCRIPTION:

Grounds and facility maintenance essential to providing safe, high quality athletic field areas. High usage sites for adult sports programs including softball, baseball, soccer, and football programs as scheduled by the sports division and conducted at the Bamford Sports Complex. FY2000/2001 expanded areas and facilities include: Bamford Sports Complex - eleven softball fields, two player warm up areas, three concession stands, a multi-purpose building, four roller hockey rinks, four tennis courts, four basketball courts, walkways, parking, and roadways.

CAPITAL IMPROVEMENT FOR 2000-2001: Backstop Fencing Replacement - \$1,500

CAPITAL EQUIPMENT FOR 2000-2001:

(1) Dump truck	\$6,250
(3) Pickup trucks	\$13,500
(1) Backhoe with trailer	\$10,000
(2) Trailers	\$1,000
(2) Infield machines	\$4,250
(1) Coring/aerating machine	\$3,500
(2) Utility vehicles	\$4,500
(1) Handheld blower	\$300

PERFORMANCE OBJECTIVES:

1. Turf Maintenance - optimum species specific care.
2. Fertilization - optimum levels according to grass species and soil analysis.
3. Irrigation - automated outfields/manually watered clay infields.
4. Weed Control - 10% or less weed activity/damage.
5. Pest Control - 5% or less pest activity/damage.
6. Litter Control - areas/facilities cleaned prior to scheduled usage.
7. Ballfield preparation - ballfields properly prepped as scheduled, no game delays except for inclement weather.

PERFORMANCE INDICATORS:

1. Ballfields mowed twice per week at .75 inches to 1.5 inches height.
2. Ballfields - 12 pounds nitrogen/1,000 square feet/year. Other grass areas 4 - 6 pounds nitrogen/1,000 square feet/year.
3. Irrigate to maintain 4 - 6 inch moisture depth.
4. Areas kept 90% weed free, inspected daily, spray log maintained.
5. Areas kept 95% pest free, inspected daily, treatment log maintained.
6. Litter collected daily, no visible litter after servicing.
7. Ballfields prepped as scheduled, 1% or less user complaints per year.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Ballfield Preparation	450	750	825
Mowing Acreage	475	1,025	1,075
Fertilization Acreage	45	55	65
Irrigation Repairs	50	70	70
Weed Control Acres	125	250	250
Pest Control Acres	125	250	250
Litter Control	1,500	3,850	3,850
Lighting Repairs	20	30	40
Restrooms Cleanings	525	1,600	1,700
Surfaces (square feet)	37,000	145,000	180,000
Special Features (square feet)	850	10,300	10,300

PROGRAM ALTERNATIVES:

1. Discontinue Service.
Areas and facilities would deteriorate to a state of condition which is unsafe and unfit for public usage. Town sponsored sports division programs could not be conducted.
2. Alternate Service Delivery.
3. Program Reduction.
Substandard field conditions would exist resulting in public complaints and increased liability to the Town.
4. Remarket Program.
Total contracting of needed services would be cost prohibitive.

PARKS AND RECREATION
GENERAL ADMINISTRATION

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$301,923	\$388,288	\$398,465	\$349,959	\$312,210
OVERTIME	\$1,876	\$6,697	\$5,755	\$11,191	\$1,489
LONGEVITY	\$0	\$0	\$7,833	\$0	\$7,902
FICA	\$22,722	\$29,348	\$31,675	\$27,210	\$22,167
RETIREMENT CONTRIBUTION	\$22,773	\$25,473	\$23,073	\$24,345	\$23,546
HEALTH INSURANCE	\$12,614	\$17,841	\$13,529	\$17,753	\$12,806
WORKMEN'S COMPENSATION	\$12,993	\$18,654	\$16,126	\$18,149	\$12,126
EDUCATION AND TRAINING	\$1,752	\$2,000	\$2,500	\$2,764	\$2,500
LEGAL EXPENSE	\$500	\$397	\$500	\$363	\$0
CONTR SVC/RECREATION	\$1,162	\$10,671	\$18,921	\$19,292	\$2,500
HIRING AND TESTING	\$0	\$690	\$3,465	\$1,600	\$3,000
VEHICLE USAGE	\$2,367	\$1,949	\$8,447	\$2,627	\$8,447
COMMUNICATIONS EXPENSE	\$368	\$362	\$300	\$222	\$0
UT MAINT CHARGES	\$14,415	\$13,511	\$22,576	\$11,475	\$22,576
OFFICE & MISC EXPENSES	\$8,734	\$14,934	\$29,817	\$18,564	\$29,000
UNIFORMS	\$0	\$0	\$0	\$0	\$400
EQUIPMENT	\$0	\$0	\$0	\$0	\$17,700
	\$404,199	\$530,815	\$582,982	\$505,514	\$478,369

PARKS AND RECREATION
COMMUNITY RELATIONS

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$196,694	\$185,646	\$201,432	\$172,168	\$268,510
OVERTIME	\$4,343	\$6,282	\$2,000	\$13,579	\$4,804
LONGEVITY	\$0	\$2	\$1,508	\$0	\$1,570
FICA	\$15,266	\$14,580	\$15,678	\$14,117	\$20,813
RETIREMENT CONTRIBUTION	\$5,240	\$4,635	\$4,792	\$4,924	\$6,592
HEALTH INSURANCE	\$6,003	\$5,614	\$7,076	\$5,321	\$17,460
WORKMEN'S COMPENSATION	\$12,821	\$12,684	\$12,720	\$11,796	\$17,137
EDUCATION AND TRAINING	\$795	\$784	\$833	\$465	\$1,000
LEGAL EXPENSE	\$250	\$215	\$300	\$300	\$500
CONTRACTUAL SERVICES	\$47,652	\$57,212	\$81,092	\$50,861	\$92,315
CONTR SVC/PKS MAINT	\$4,245	\$30	\$30	\$0	\$0
CONTR SVC/RECREATION	\$58,054	\$55,638	\$73,896	\$54,867	\$80,000
VEHICLE USAGE	\$2,001	\$2,096	\$2,765	\$2,759	\$2,765
COMMUNICATIONS EXPENSE	\$1,874	\$3,538	\$2,000	\$3,658	\$4,500
BUILDING MAINT/INT	\$1,582	\$1,497	\$2,500	\$1,461	\$3,000
PARKS MAINT	\$491	\$439	\$561	\$477	\$1,000
RENTALS AND LEASES	\$1,704	\$142	\$2,000	\$1,200	\$2,000
UT MAINT CHARGES	\$18,675	\$15,441	\$28,317	\$14,284	\$28,317
OFFICE & MISC EXPENSES	\$1,936	\$3,573	\$4,556	\$3,895	\$4,556
SPECIAL PROJECTS	\$813	\$1,365	\$12,192	\$8,616	\$17,000
ATHLETIC PROGRAMS	\$0	\$3,217	\$2,000	\$434	\$4,000
UNIFORMS	\$897	\$184	\$1,000	\$666	\$1,000
SUPPLIES	\$10	\$669	\$404	\$365	\$404
CAPITAL OUTLAY	\$23,999	\$0	\$1,425	\$1,425	\$0
	\$405,345	\$375,483	\$461,077	\$367,638	\$579,243

COMMUNITY RELATIONS
VOLUNTEER PROGRAM

PROGRAM DESCRIPTION:

To provide an opportunity to become involved in Community Affairs by donating time and services for existing and new programs in the Parks and Recreation Department. To contract with special interest instructors to instruct multicultural programs to all ages at a reasonable fee. To provide a healthy outlet for individuals of all ages, to be happier, healthier, eliminate loneliness, increase community pride, meet friends, live longer, and offer a place for social interaction. To meet the needs of all our residents regardless of age, gender, or physical abilities. With the addition of the new Pine Island multi-purpose facility, program instructors will increase. We will also add special instructional classes at the new Shenandoah Center.

MAJOR OBJECTIVES FOR 2000-2001:

1. Increase opportunities to volunteer time skills by 10%.
2. Continue the Eastside Community Garden Project.
3. Create a family atmosphere and be user friendly for our residents by providing a healthy outlet for recreation programming to meet the needs of the entire family.
4. Increase variety of classes offered. Find new classes to keep up with the growing trends, such as roller hockey clinics, "how-to" series, home improvement tips, and seasonal classes, such as holiday wreath making, bread baking and holiday crafts.
5. Increase volunteer activities to include lobby reception at the new Pine Island multi-purpose facility and to work closely with the senior advisory committee.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Volunteer Hours	6,000	8,000	9,000
Contractual classes	12	18	24
Volunteer Classes	30	40	50

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Would deprive residents of the opportunity of experiencing community involvement. Without the volunteers in our Adult/Senior programs and youth sports programs, the Town would not be able to offer any youth sports programs. It will also save the Town 25-50% more in salaries to replace volunteers.
2. Alternate Service Delivery.
We could not hire enough part-time or full-time staff to replace the volunteers in our sports programs.
3. Program Reduction.
Would limit the opportunity of volunteering service hours to the Town. The sports program has continued to build up the program by attendance, variety of programming, and increased parent participation.
4. Remarket Program.

COMMUNITY RELATIONS
PARKS MAINTENANCE

PROGRAM DESCRIPTION:

Park Ranger Program is essential to providing security services for Town-wide park sites. Services provided include park patrols, opening and closing of park facilities, opening and closing of meeting rooms, checking room setups prior to, during and after usage, monitoring of park shelter rentals, conducting park safety inspections, controlling vandalism, and minimizing the misuse of park areas and facilities. FY2001 expanded areas and facilities include: Bergeron Park; Berman Park; Driftwood Park; Gessner Sports Complex; Ivanhoe Park; Linear Park; proposed expansion at Potter Park; Pine Island Park - added facilities will require on site staffing; Robbins Lodge Park; Shenandoah Park - added facilities will require on site staffing; proposed 61st Avenue Park; Waterford Park; Waverly Park, and Westridge Open Space Property.

DAVIE UPDATE/COMMUNITY CALENDAR OF EVENTS: \$92,315 - (printing, mailing, and postage included)

The current Davie Update budget of \$72,000 is for a sixteen page Davie Update produced six times per year, and includes the costs for postage and mailing services. The sixteen pages are presently composed of eight pages of "news" items and eight pages of time dated material and events. The increase in cost for FY2000-FY2001 is the result of a proposed change in format and number of issues.

This change is being proposed because of frequent delays in obtaining all the material for the Update by the deadline date. As a result, time sensitive material is often published after the fact, and many residents have complained about missing events because of late notification. To remedy this problem, we are proposing two separately formatted issues. The first would be an eight page "Davie Update" in the present newspaper format, consisting only of news and information on Town policies, to be distributed quarterly. On alternate months, we propose a quarterly "Community Calendar of Events" in booklet form which would contain only time dated material. The booklet form accounts for part of budget increase, however it serves to differentiate the Calendar of Events from the Davie Update. Residents who now depend upon the Davie Update for registering for sports programs, senior programs, summer camps, after-school care or wish to know in advance about the Town's special projects would be guaranteed of receiving the calendar in time. The proposed budget has room for flexibility depending on the quality of paper used or the format of the Calendar of Events.

CAPITAL EQUIPMENT FOR 2000-2001:

(1) Drive-up drop off mail receptacle for registrations after hours	\$1,500
(2) Jeeps	\$30,000

PERFORMANCE OBJECTIVES:

To provide safe park areas and facilities for Town of Davie residents.

1. Daily patrol of twenty-eight park areas/enforce rules and regulations.
2. Daily opening and closing of eighteen access controlled park sites/three equestrian trail heads and one recycle bin area.
3. Meeting rooms opened and closed daily as scheduled. Rooms set up as requested/checked during and after scheduled usage.
4. Ensure safety of park areas, facilities, and equipment.
5. Provide daily reports on park usage/information serves as a database for park planning and development.

PERFORMANCE INDICATORS:

1. All sites patrolled daily/problem sites receive extra patrolling.
2. Public access to park areas is controlled. Parks are opened by 9:00 am and closed at dusk or per prior scheduling.
3. Zero complaints from meeting room users.
4. Parks kept safe for public usage, no apparent hazards.
5. User oriented park development.

WORKLOAD AND EFFICIENCY INDICATORS:

	FY2000	FY2001	FY2002
Open/Close Park Sites	13,500	14,225	15,000
Meeting Room Usage	2,100	6,400	9,500
Coverage Area Per Ranger (sites/shift)	28	30	30
Patrol Time Per Site (hour/year)	425	425	425

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Vandalism/crime would increase resulting in areas and facilities which are unsafe and unfit for public usage.
2. Alternate Service Delivery.
3. Program Reduction.
Increased coverage area for the Davie Police Department, expected service levels would not be maintained.
4. Remarket Program.
Contracting out of needed security services is cost prohibitive. Use of local crime watch groups and contractual security firms subject the Town to increased liability concerns and substantial service cost.

PARKS AND RECREATION
JUNIOR DIVERSIONARY PROGRAM

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$46,347	\$25,854	\$29,108	\$24,081	\$20,963
OVERTIME	\$300	\$182	\$400	\$113	\$204
LONGEVITY	\$0	\$2	\$463	\$0	\$469
FICA	\$3,583	\$2,005	\$2,233	\$1,863	\$1,633
RETIREMENT CONTRIBUTION	\$972	\$903	\$1,442	\$1,190	\$1,395
HEALTH INSURANCE	\$903	\$926	\$1,053	\$877	\$1,852
WORKMEN'S COMPENSATION	\$1,512	\$1,688	\$1,704	\$723	\$1,026
LEGAL EXPENSE	\$0	\$0	\$100	\$0	\$100
CONTR SVC/RECREATION	\$300	\$850	\$5,250	\$6,792	\$5,200
VEHICLE USAGE	\$1,963	\$2,012	\$2,707	\$2,847	\$2,707
COMMUNICATIONS EXPENSE	\$0	\$0	\$200	\$92	\$200
BUILDING MAINT/INT	\$0	\$138	\$2,125	\$125	\$0
PARKS MAINT	\$0	\$1,116	\$2,084	\$0	\$2,084
RENTALS AND LEASES	\$3,350	\$960	\$5,000	\$4,892	\$5,000
UT MAINT CHARGES	\$3,104	\$2,570	\$1,717	\$1,325	\$1,717
OFFICE & MISC EXPENSES	\$232	\$299	\$315	\$100	\$315
SPECIAL PROJECTS	\$480	\$1,400	\$4,000	\$3,899	\$4,000
ATHLETIC PROGRAMS	\$0	\$0	\$0	\$0	\$1,000
UNIFORMS	\$0	\$204	\$400	\$117	\$400
SUPPLIES	\$1,517	\$8,102	\$5,001	\$4,524	\$5,001
EQUIPMENT	\$0	\$0	\$329	\$0	\$0
	\$64,563	\$49,211	\$65,631	\$53,560	\$55,266

JUNIOR DIVERSIONARY PROGRAM
PRETEEN/TEENS

PROGRAM DESCRIPTION:

This program is designed to offer middle school age participants and high school age participants an opportunity to engage in organized recreation activities throughout the year. This program includes the Extreme Teen Summer Program at Indian Ridge Middle School, which will expand hour of camp to fill "gap" at 11:30 am when summer school gets out. Due to increased demand, we have doubled the attendance for this program. We will offer Extreme Teen Three, which will have 3 field trips per week, and Extreme Teen Two, which will offer 2 field trips per week.

MAJOR OBJECTIVES FOR 2000-2001:

1. To provide adequate recreation activities, tournaments, special events and learning opportunities that insure maximum enjoyment.
2. To expand the Extreme Teen Summer Recreation Program at Indian Ridge Middle School hours to 11:30 am-5:00 pm for the six weeks during summer school, and will increase attendance by 100%.
3. To provide transportation for various special events and field trips.
4. Offer weekly or biweekly dances and/or events in the evenings for preteens and teens.
5. A special emphasis will be placed upon the teen programming with ideas and suggestions generated by the Youth Advisory Committee.

WORKLOAD AND EFFICIENCY INDICATORS:

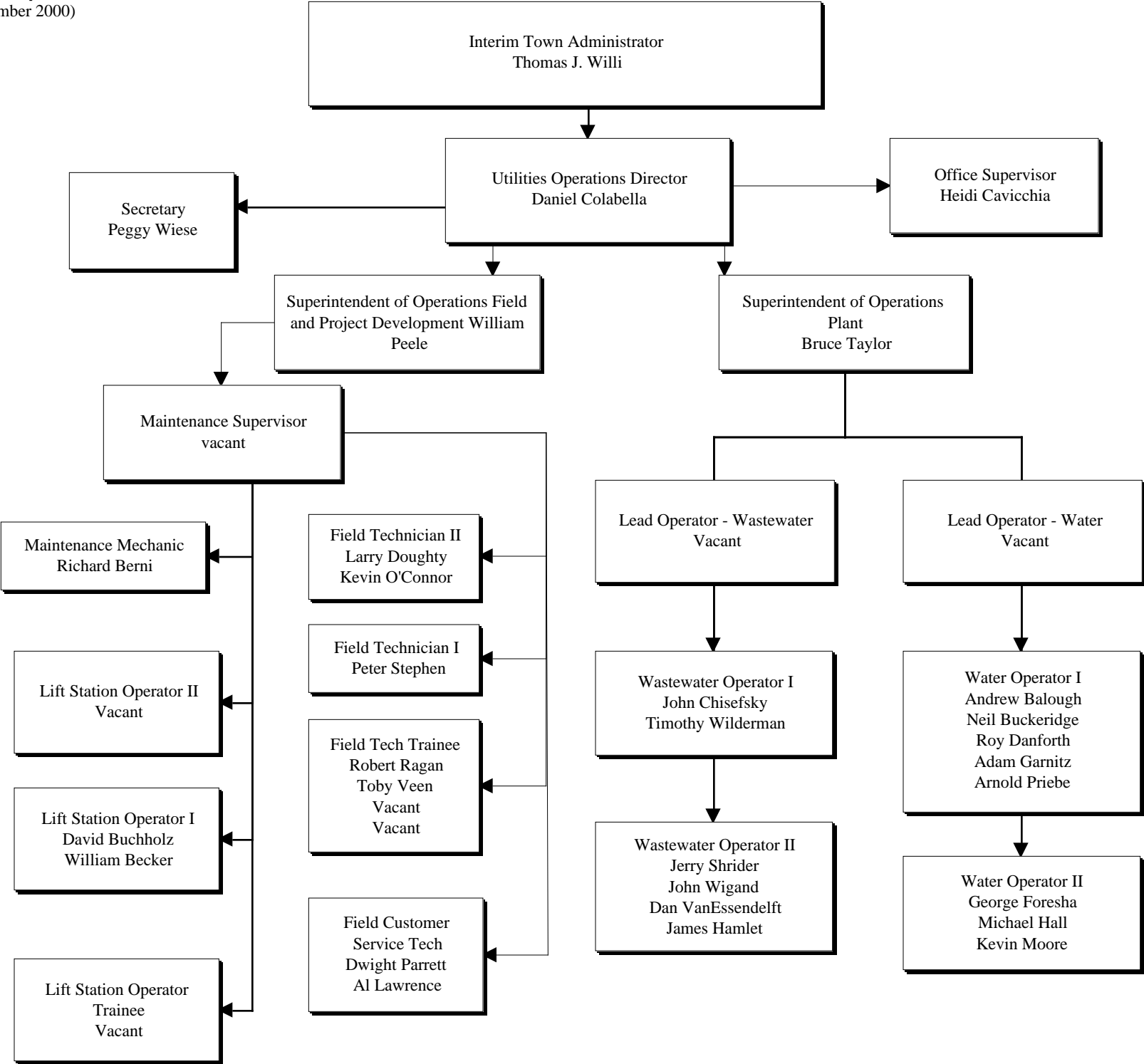
	FY2000	FY2001	FY2002
Increase participation	10%	10%	10%
Field trips and special events	10	12	12
Extreme Teen participants	50	100	100

PROGRAM ALTERNATIVES:

1. Discontinue Services.
Could result in teen boredom and result in criminal vandalism or worse.
2. Alternate Service Delivery.
Have religious affiliations or local civic groups offer activities and events.
3. Program Reduction.
Could subject teens to finding other means of recreation that could lead to mischievous influences and vandalism.

Utilities Department

(Reviewed September 2000)



UTILITIES REVENUES

Revenue Source	2 Years Ago	Last Year	Current Year	Current Rec'd	FY01 Forecast
UTILITY OPERATING REVENUE	\$3,117,588	\$2,805,829	\$2,989,789	\$2,625,665	\$3,000,760
WATER OTHER INCOME	\$52,152	\$53,561	\$54,308	\$49,649	\$56,741
SEWER UTILITY OPER. REV.	\$2,850,799	\$2,513,826	\$2,690,313	\$2,308,659	\$2,638,467
W&S OTHER INC. LATE CHG.	\$1,092,410	\$2,860,799	\$145,000	\$7,212,329	\$165,000
INTEREST REVENUE	\$1,216,213	\$1,000,651	\$1,013,304	-\$86,418	\$1,158,062
MISC. INCOME	\$19,614	\$13,018	\$11,438	\$13,272	\$14,500
CONNECTS/DISCONNECTS CHGS	\$75,634	\$231,240	\$75,000	\$114,170	\$130,500
WATER PLANT CHARGES	\$110,524	\$294,296	\$180,000	\$165,832	\$189,500
SEWER PLANT CHARGES	\$162,691	\$458,962	\$160,000	\$270,242	\$308,000
CONNECTION FEES	\$139,450	\$408,646	\$150,000	\$228,843	\$261,534
CIAC CONTROL	\$488,299	-\$1,389,729	\$0	-\$783,817	
INTRST/IDV/DEVEL/SP ASSMT	\$20,839	\$16,778	\$20,000	\$12,194	\$20,000
TRANSFER IN	\$0	\$0	\$2,630,000	\$0	
UTILITY REVENUE	\$8,369,615	\$9,267,877	\$10,119,152	\$12,130,620	\$7,943,064

ENTERPRISE FUNDS - UTILITIES
WATER AND SEWER SERVICES

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$1,259,043	\$1,311,859	\$1,315,992	\$1,195,101	\$1,434,690
OVERTIME	\$58,730	\$55,629	\$53,037	\$57,426	\$4,531
LONGEVITY	\$1,224	\$754	\$52,921	\$0	\$50,429
FICA	\$98,542	\$101,560	\$108,779	\$92,727	\$105,439
RETIREMENT CONTRIBUTION	\$93,991	\$95,403	\$94,449	\$88,525	\$96,937
HEALTH INSURANCE	\$104,462	\$113,926	\$131,532	\$115,941	\$171,506
WORKMEN'S COMPENSATION	\$62,650	\$65,586	\$67,228	\$60,669	\$71,430
EDUCATION AND TRAINING	\$5,854	\$5,567	\$12,500	\$6,940	\$12,500
CONTRACTUAL SERVICES	\$49,368	\$64,255	\$56,892	\$56,323	\$62,000
PROFESSIONAL SERVICES	\$114,180	\$127,805	\$136,163	\$47,669	\$108,800
AR/COMM EXP.	\$1,409	\$0	\$0	\$0	\$0
COMPLIANCE TESTING	\$23,610	\$36,308	\$62,586	\$36,969	\$58,000
VEHICLE USAGE	\$104,286	\$92,225	\$125,495	\$114,469	\$125,495
RADIO EXPENSE	\$664	\$1,764	\$2,460	\$2,283	\$1,700
WATER & SEWER(CITY)	\$32,661	\$94,168	\$133,693	\$60,205	\$153,600
SLUDGE REMOVAL	\$31,060	\$26,505	\$70,397	\$27,939	\$35,000
MAINT. CONTRACTS	\$2,460	\$2,742	\$4,386	\$2,847	\$3,200
WATER-REPAIRS & MAINT.	\$277,461	\$244,107	\$301,095	\$302,615	\$320,000
AGENCY REQUIREMENTS	\$18,305	\$10,100	\$16,500	\$18,312	\$16,512
RENTALS & LEASES	\$0	\$0	\$0	\$0	\$0
UT-MAINT CHARGES	\$495,141	\$339,285	\$480,000	\$378,634	\$480,000
OFFICE EXPENSES	\$6,231	\$7,642	\$12,606	\$11,570	\$9,959
TOOLS	\$6,814	\$3,124	\$13,800	\$10,488	\$9,500
INSURANCE	\$0	\$0	\$50,000	\$0	\$60,000
POSTAGE AND FREIGHT	\$25,413	\$23,476	\$30,374	\$21,669	\$25,600
PRINTING EXPENSE	\$0	\$14,845	\$16,486	\$23,805	\$26,000
MISC. EXPENSE	\$0	\$6,493	\$0	\$39	\$0
BANK SERVICE FEES	\$1,700	\$1,739	\$2,101	\$1,713	\$0
UNIFORMS	\$8,411	\$8,945	\$8,500	\$6,978	\$8,000
FUEL	\$12,242	\$16,392	\$16,135	\$19,802	\$2,200
WATER-CHEMICALS	\$203,649	\$197,066	\$252,692	\$184,382	\$222,000
LABORATORY SUPPLIES	\$2,717	\$3,422	\$4,000	\$3,179	\$3,500
CUSTODIAN SUPPLIES	\$4,867	\$4,357	\$6,963	\$4,720	\$7,000
BOND INTEREST	\$3,937,079	\$1,051,313	\$2,102,626	\$1,051,313	\$1,992,351
CAPITAL OUTLAY	\$225,224	\$453,080	\$2,674,824	\$52,301	\$2,630,000
EQUIPMENT	\$0	\$0	\$0	\$0	\$306,100
CONTINGENCIES	\$9,713	\$0	\$0	\$0	\$0
DEPRECIATION EXPENSE	\$332,435	\$330,000	\$1,025,000	\$302,500	\$1,135,000
AMORTIZATION-EQ. & BLDG.	\$47,309	\$34,004	\$48,000	\$31,170	\$35,000
CONN FEE EXP./MTRS&FTGS	\$21,689	\$31,579	\$40,000	\$45,654	\$40,000
ENGINEER/PROF. SERVICES	\$993	\$0	\$0	\$0	\$0
	\$7,681,587	\$4,977,025	\$9,530,212	\$4,436,877	\$9,823,979

INTERNAL SERVICES - PUBLIC WORKS
VEHICLE MAINTENANCE

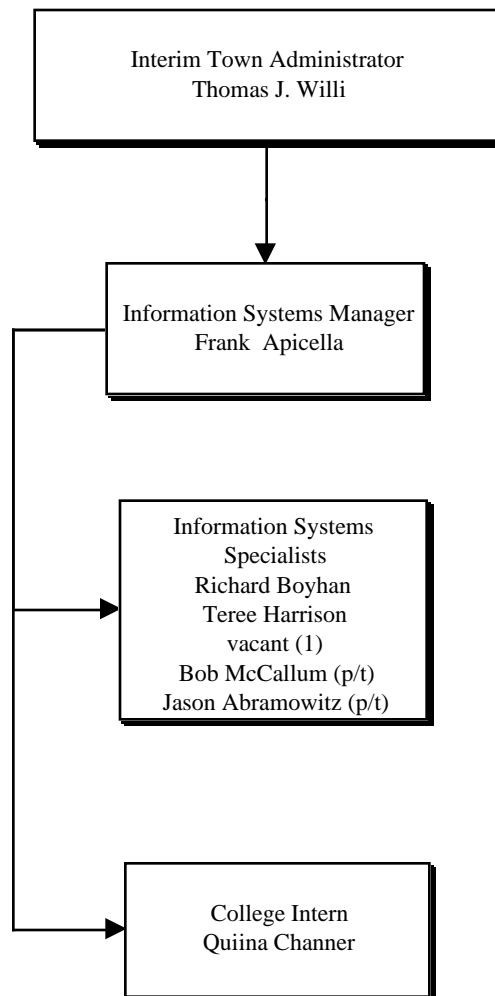
	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
VEHICLE USAGE	\$18,647	\$5,011	\$21,000	\$15,463	\$22,000
COMMUNICATIONS EXPENSE	\$0	\$13,859	\$0	\$14,140	\$0
CONTRACTUAL REPAIRS	\$657,140	\$529,736	\$769,264	\$656,849	\$745,000
REPAIR & MAINT OF EQUIP	\$0	\$2,740	\$5,000	\$0	\$5,000
UT-MAINT CHARGES	\$6,583	\$6,586	\$6,944	\$5,163	\$6,944
OFFICE EXPENSES	\$5,483	\$1,799	\$2,000	\$4,738	\$2,500
INSURANCE-VEHICLES	\$114,844	\$86,133	\$134,000	\$118,018	\$155,000
MISC EXPENSE	\$778	\$0	\$0	\$0	\$0
FUEL	\$6,419	\$7,206	\$8,000	\$10,563	\$12,000
LOSS ON SALE OF VEHICLES	\$7,690	\$0	\$0	\$0	\$0
INTEREST EXPENSE	\$7,068	\$0	\$8,200	\$0	\$8,100
CAPITAL OUTLAY	\$423,011	\$323,043	\$462,080	\$536,059	\$620,000
AMORTIZATION EQ&BLDG	\$0	\$0	\$5,000	\$0	\$5,000
DEPRECIATION-VEHICLES	\$0	\$0	\$280,000	\$0	\$315,000
	\$1,247,663	\$976,113	\$1,701,488	\$1,360,993	\$1,896,544

INTERNAL SERVICES - BUDGET AND FINANCE
SELF INSURANCE

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$0	\$0	\$12,350	\$0	\$0
FICA EXPENSE	\$977	\$2,434	\$1,110	\$1,040	\$0
HEALTH INSURANCE	\$1,103	\$2,387	\$2,560	\$1,664	\$0
PROFESSIONAL FEES	\$12,612	\$47,045	\$50,001	\$47,603	\$51,000
ACTUARIAL FEES	\$0	\$0	\$25,000	\$0	\$25,000
ADMINISTRATION COST	\$69,974	\$67,655	\$69,762	\$51,017	\$72,500
INSURANCE PREMIUM	\$102,300	\$37,520	\$105,000	\$0	\$108,000
DISABILITY-WEEKLY INCOME	\$13,285	\$31,506	\$36,000	\$14,139	\$41,000
LIABILITY CLAIMS	\$58,324	\$80,100	\$150,250	\$37,000	\$165,000
WORKERS COMP CLAIMS	\$144,914	\$209,585	\$250,000	\$179,604	\$275,000
LIAB/WC ADMIN COSTS	\$0	\$0	\$15,000	\$0	\$25,000
MISC EXPENSE	\$90	\$0	\$0	\$0	\$0
	\$403,579	\$478,232	\$717,033	\$332,067	\$762,500

Information Systems Department

(Reviewed September 2000)



INTERNAL SERVICES - TOWN ADMINISTRATOR
INFORMATION SYSTEM

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
SALARIES	\$190,879	\$201,190	\$255,368	\$213,450	\$294,838
OVERTIME	\$123	\$0	\$0	\$0	\$0
LONGEVITY	\$6,147	\$0	\$6,483	\$0	\$6,587
FICA	\$14,531	\$15,364	\$19,738	\$16,355	\$22,438
RETIREMENT CONTRIBUTION	\$18,862	\$16,826	\$19,938	\$18,636	\$25,195
HEALTH INSURANCE	\$10,169	\$10,504	\$12,341	\$10,379	\$20,302
WORKMEN'S COMPENSATION	\$1,084	\$1,241	\$1,497	\$1,210	\$1,688
EDUCATION AND TRAINING	\$6,077	\$2,378	\$8,500	\$6,123	\$12,500
COMMUNICATIONS EXPENSE	\$16,509	\$32,503	\$41,238	\$34,071	\$68,000
COMP EXP AND MAINT	\$125,075	\$135,893	\$162,015	\$185,094	\$175,000
UT-MAINT CHARGES	\$9,408	\$12,315	\$11,760	\$13,363	\$11,760
OFFICE EXPENSES	\$4,243	\$4,174	\$6,243	\$9,657	\$12,500
INTEREST EXPENSE	\$0	\$0	\$39,500	\$0	\$39,500
CAPITAL OUTLAY	\$155,397	\$80,240	\$727,311	\$604,953	\$200,000
INFORMATION SYSTEMS	\$558,504	\$512,628	\$1,311,932	\$1,113,291	\$890,308

INTERNAL SERVICES - BUDGET AND FINANCE
BUILDING MAINTENANCE FUND

	2 YEARS	LAST YEARS	CURRENT	CURRENT	FY2001
	AGO	ACTUALS	BUDGET	ANTICIPATED	REQUESTED
	ACTUALS	BUDGET			BUDGET
FICA	\$36	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$3	\$0	\$0	\$0	\$0
WATER AND SEWER	\$57,202	\$48,671	\$81,000	\$50,734	\$69,000
BUILDING MAINT/INTERIOR	\$44,942	\$48,479	\$111,788	\$94,788	\$115,000
BUILDING MAINT/EXTERIOR	\$28,670	\$24,220	\$81,416	\$74,366	\$82,000
CAPITAL OUTLAY	\$17,537	\$61,876	\$53,349	\$18,318	\$55,000
	\$148,390	\$183,246	\$327,553	\$238,206	\$321,000